

Fitchburg State University

Board of Trustees Meeting

Fitchburg State University Board of Trustees

Published on May 2, 2024 at 3:31 PM EDT Amended on May 7, 2024 at 10:47 AM EDT

Date and Time

Thursday May 9, 2024 at 4:00 PM EDT

Location

Presidents' Hall, Mazzaferro Center, 291 Highland Ave., Fitchburg, MA 01420

Notice of a meeting of the Fitchburg State University Board of Trustees, Thursday, May 9, 2024 at 4:00 p.m. The meeting will take place in Presidents' Hall, Mazzaferro Center, 291 Highland Ave., Fitchburg, MA 01420

| Ageno | da | | | | |
|-------|-----|---|--------------------|-----------|---------|
| | | | Purpose | Presenter | Time |
| I. | Оре | ening Items | | | 4:00 PM |
| | Оре | ening Items | | | |
| | Α. | Record Attendance and Guests | | | |
| | В. | Call the Meeting to Order | | | |
| | C. | Public Comments | | | 3 m |
| | D. | Approve Minutes from the Board of Trustees April 2, 2024 - VOTE (39-22/23) | Approve Minutes | | 1 m |

| | | | Purpose | Presenter | Time |
|------|-----|---|--|--|---------|
| ١١. | Per | sonnel Matters | | | 4:04 PM |
| | A. | Consideration of tenure rank for returning faculty member - VOTE (50-23/24) | Vote | | 5 m |
| | B. | Reconsideration of sabbatical pay back decision - VOTE (46-23/24) | Vote | | 2 m |
| | C. | Executive Session to review Executive Session Minutes from Sept. 13, 2022, June 6, 2023, and April 2, 2024 - VOTE (47-23/24) | Vote | | 10 m |
| | | It is requested that the Board of Trustees enter int with MGL c. 30A, Section 21(a) (7) to comply with general or special law, and MGL c. 30A, Section 2 minutes from Sept. 13, 2022, June 6, 2023, April 2 whether publication may defeat the lawful purpose | , or act under th 22 (f) to review e 2, 2024 meeting | e authority of any executive session s and determine | |
| | D. | Executive Session to Discuss Open Meeting Law Complaint - VOTE (48-23/24) | Vote | | 10 m |
| | | It is requested that the Board of Trustees enter int with MGL c. 30A, Section 23 (a) (1) and (b) to disc made against members of a public body. | | | |
| | E. | Executive Session to Review Complaint - VOTE (49-23/24) | Vote | | 10 m |
| | | It is requested that the Board of Trustees enter int with MGL c. 30A, Section 21 (a)(1) to discuss a co (other information withheld under MGL c. 214, Sec | omplaint made a | gainst an employee | |
| | | The Board will return to open session. | | | |
| III. | Мо | ving expenses for incoming President | | | 4:41 PM |
| | A. | VOTE (51-23/24) | Vote | | 5 m |
| IV. | Bu | dget, Finance and Facilities Committee Report | | | 4:46 PM |
| | Α. | FY25 Proposed Budget | Vote | | 5 m |

| | | | Purpose | Presenter | Time |
|-------|-----|--|---------|-----------|---------|
| | B. | FY25 Proposed Fee Presentation and Discussion | | | 5 m |
| V. | FY2 | 25 Budget Votes | | | 4:56 PM |
| | Α. | FY25 Budget - VOTE (40-23/24) | Vote | | 5 m |
| | В. | Day Undergrad Fee Increase - VOTE (41-23/24) | Vote | | 5 m |
| | C. | Optional Practical Training (OPT) Fee - VOTE (42-23/24) | Vote | | 3 m |
| | D. | Roll Forward of Funds - VOTE (43-23/24) | Vote | | 1 m |
| VI. | Foo | od Service Discussion | | | 5:10 PM |
| | A. | Required Commuter Meal Plan - VOTE (44- 23/24) | Vote | | 10 m |
| | В. | Chartwell's Contract Renewal - VOTE (45-23/24) | Vote | | 2 m |
| VII. | Nor | minating Committee Report | | | 5:22 PM |
| | Α. | VOTE (46-23/24) | Vote | | 5 m |
| VIII. | Not | ifications | | | 5:27 PM |
| | Α. | Personnel Actions (N11-23/24) | FYI | | 1 m |
| | В. | Financial Statements (N12-23/24) | FYI | | 2 m |
| IX. | Stu | dent Trustee Report | | | 5:30 PM |
| | A. | Allison Turner will provide the Student Trustee Report | FYI | | 5 m |
| Х. | Cha | air's Report | | | 5:35 PM |
| | Α. | C. Deborah Phillips will provide the Chair's Report | FYI | | 5 m |
| XI. | Pre | sident's Report | | | 5:40 PM |

| | | Purpose | Presenter | Time |
|-----|--|---------|-----------|---------|
| Α. | FAFSA Update - Enrollment | FYI | | 5 m |
| В. | End of the Year Activities | FYI | | 3 m |
| C. | Nursing Pinning Ceremony on May 15 at 6 p.m. in Weston | | | |
| D. | Graduate Commencement Ceremony on May 16 at 6:30 p.m Recreation Center | | | |
| E. | Undergraduate Commencement Ceremony on May 18, 2024 at 10:00 a.m Campus Quadrangle | | | |
| F. | News Articles | FYI | | 1 m |
| Clo | sing Items | | | 5:49 PM |
| Α. | Adjourn Meeting | Vote | | |

XII.

Approve Minutes from the Board of Trustees April 2, 2024 - VOTE (39-22/23)

| Section: | I. Opening Items |
|-------------------|--|
| Item: | D. Approve Minutes from the Board of Trustees April 2, 2024 - VOTE (39- |
| 22/23) | |
| Purpose: | Approve Minutes |
| Submitted by: | |
| Related Material: | Minutes for Board of Trustees Meeting on April 2, 2024 VOTE Minutes.pdf |



Fitchburg State University

Minutes

Board of Trustees Meeting

Fitchburg State University Board of Trustees

Date and Time Tuesday April 2, 2024 at 8:15 AM

Location

ORAF

Presidents' Hall, Mazzaferro Center, 291 Highland Ave., Fitchburg, MA 01420

Notice of a Meeting of the Fitchburg State University Board of Trustees to be held on Tuesday, April 2, 2024 at 8:15 a.m. in Presidents' Hall, Mazzaferro Center, 291 Highland Ave., Fitchburg, MA 01420

Trustees Present

A. Turner, C. Stimpson (remote), D. Phillips, E. Gregoire, J. Flanagan (remote), K. Spinelli (remote), L. Barrieau (remote), M. Fiorentino, Jr. (remote), S. King-Goodwin (remote)

Trustees Absent

D. Tiernan

Guests Present

B. Levy, C. Bullis, C. Hughes, G. Doiron, G. Doiron, J. Bry, J. Murdoch, J. Wolfman, K. Lundgren, L. Bayless, M. Bruun, M. McKenzie, P. Marshall, P. McCafferty, P. Weizer, R. Lapidus, R. Toomey, S. Levine

I. Opening Items

A. Record Attendance and Guests

B. Call the Meeting to Order

D. Phillips called a meeting of the board of trustees of Fitchburg State University to order on Tuesday Apr 2, 2024 at 8:15 AM.

C. Public Comments

There were none.

D. Approve Minutes from the Board of Trustees February 6, 2024 meeting - VOTE (27-23/24)

C. Stimpson made a motion to approve the minutes from Board of Trustees Meeting on 02-06-24.

J. Flanagan seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

- D. TiernanAbsentS. King-GoodwinAyeD. PhillipsAyeK. SpinelliAbsentE. GregoireAyeA. TurnerAyeL. BarrieauAyeM. Fiorentino, JrAbsent
- J. Flanagan Aye

C. Stimpson Aye

II. Presidential Search Committee Report

A. Committee's Recommended Finalists for Trustee Interviews

E. Gregoire read a prepared statement:

Good morning, I'm pleased to provide an update on the presidential search on behalf of the Presidential Search Committee.

I would like to begin by taking a few moments to reflect on the search committee's work and acknowledge the substantial contribution made by its members to Fitchburg State.

Each committee member approached their work with seriousness and dedication befitting the task charged to us. It was clear from the start that members were putting countless hours into their work and contributing to our discussions in meaningful ways to advance our efforts. The passion for Fitchburg State resonated as a common bond for all members and demonstrated everyone's commitment to hear the perspective shared by each other to better understand and inform our decision-making. Many of us met each

other for the first time when we gathered for our first meeting back in early December. Since then, I have been proud to witness the synergy developed among the committee to collaborate, listen to each other's perspectives and strive to reach consensus on our decisions whenever possible. Committee members understood the significance of their work as a milestone for our University and worked diligently to find a leader who will work with us all to advance our mission and forge a bright future.

I honestly wish that I could take the time to provide individual accolades for each member of this committee due to their impressive contributions. But we'd be here for a long while. Everyone deserves to be acknowledged for the time committed to this weighty endeavor and for your focus on representing key stakeholders from our campus community and for doing it exceedingly well and for your willingness to listen and learn from one another in a respectful and professional manner. I am so fortunate to call you all colleagues and to have collaborated with you all. I do want to genuinely say thank you for harnessing your passion for our University and its community to positively contribute in such a meaningful way to its future.

Jessica & Kelli have worked tirelessly to support the committee even over nights and weekends. Personally, and on behalf of the search committee, I want to thank you for your support and hard work at each step of the process which required substantial details to be addressed behind the scenes and ensuring we remain in compliance with DHE guidance and applicable laws. We deeply appreciate your work to prepare for our meetings, (even anticipating our needs) supporting the process overall, and for your dedication to Fitchburg State.

We understood early in the search process that it was a competitive atmosphere for hiring senior leaders in higher education. The partnership with the WittKieffer team throughout this process has been invaluable both for their expert advice on best practices in the search and for their substantial contributions to developing a well-qualified and diverse pool of candidates on our behalf; all while working to meet our ambitious timelines. I want to thank on behalf of the committee and Board, Greg, Ryan, Randi, and the entire WittKieffer team for their collaboration with us thus far in the process. I'm pleased to report that our recruitment efforts and the content in our Presidential Profile generated substantial interest resulting in nearly 80 applicants for the presidency. Through WittKieffer the opportunity at Fitchburg State described via the profile was shared nationally to approximately 4,000 individuals seeking nominations and applications. These recruitment efforts were focused on individuals working with regional comprehensive universities and included targeted outreach to professional organizations and publications for women and minority groups in higher education. WittKieffer conducted outreach about the position to approximately 1,000 individuals to gauge interest and spread awareness. I'm pleased to share that these efforts yielded a diverse pool of well-qualified nominees and applicants based on various attributes including gender, ethnic/racial identification, and other classifications. Following the application deadline, the Search Committee was provided access to candidate materials

utilizing a secure web portal to maintain the highest level of confidentiality. The committee was able to evaluate candidates based upon the qualifications & qualities defined as "must have" and "should have" in the presidential profile. The Search Committee deliberated and identified ten semi-finalist candidates to invite for first round in-person interviews. The semi-finalist pool continued to be diverse based on professional experiences and along gender, racial, and other identifications. The ten semifinalists self-identified as: 4 women, 6 men, 1 identified as Asian, 1 as Black/African American, 2 as Hispanic/Latino, 6 as White. Two identified as veterans and one as a member of the LGBTQ+ community.

The Presidential Search committee met with the ten semi-finalist candidates for in-person interviews over two days. The committee subsequently deliberated to determine the finalist recommendations to the Board of Trustees. I am pleased to announce today that the Search Committee recommends the following individuals, in unranked, alphabetical order who best embody the preferred characteristics of the next president of Fitchburg State:

• Dr. Michael Godard

Currently serving as Provost at Southeast Missouri State University

• Dr. Donna Souder Hodge

Currently serving as Vice President of Operations & Advancement at Colorado State University Pueblo

• Dr. Karim Ismaili

Currently serving as Executive Vice President & Provost at Bridgewater State University

• Dr. Mark Overmyer-Velazquez

Currently serving as Dean & Chief Administrative Officer at the University of Connecticut Hartford

I am excited to share some brief observations describing each of the recommended candidates and their backgrounds in the unranked order.

Dr. Godard has served as Provost at Southeast Missouri State University for the past five years and previously served at the University of Central Missouri in several roles including as a faculty member, department chair, Vice Provost for Enrollment Management, and Interim Provost. He has held various faculty appointments in exercise

physiology spanning a twelve-year period at four institutions. Dr. Godard has demonstrated success in academic prioritization and innovation to improve curriculum while aligning with regional and workforce needs. His experience in enrollment management & student success is a key strength as he has sought to minimize barriers for students in genuine ways. He has a willingness to engage with innovative approaches including implementing changes to financial models to spur revenue generation.

Dr. Souder Hodge has served as Vice President of Operations and Advancement at Colorado State University Pueblo for the past three years. She has held a variety of administrative posts over six years including Director for the Center for Teaching & Learning, Special Advisor to the President, and Chief Strategy Officer. Prior to these posts at CSU Pueblo she held various faculty appointments in English and Women's & Chicano Studies over seven years. Dr. Souder Hodge has unique strengths due to her faculty background and administrative experience overseeing day-to-day operations of her campus including facilities management, auxiliaries, marketing, and advancement areas. Her experiences as a strong "connector" of others across the campus to address challenges and maintain focus that every area of the institutions contributes to student success. Her command of complex financial & operational issues, ability to execute on prioritized actions, and approach to building relationships on & off campus are compelling strengths.

Dr. Ismaili has served as Provost at Bridgewater State University for over six years including the past three years as Executive Vice President & Provost. Over a three-year period, he previously held other roles at Bridgewater State including as a faculty member, Dean of the College of Graduate Studies, Vice Provost, and special advisor to the president. He has held academic administrative positions at two other institutions and held various faculty appointments in criminal justice spanning 28 years at five institutions.

Additionally, he has held policy advisor positions in two ministries of the Canadian government. Dr. Ismaili has deep leadership experience across several areas at Bridgewater State and has an intimate understanding of the Massachusetts public higher education system. He has a track record of active engagement across functional areas to prioritize innovation and support the academic mission including building relationships with external groups and advancement experience. He displays an empathetic philosophy to his work and is passionate about the role Fitchburg State plays in the region and Commonwealth.

Dr. Overmyer-Velazquez has served as Dean and Chief Administrative Officer at University of Connecticut Hartford for the past six years. He previously served as Director of El Instituto: Institute of Latina/o, Caribbean, and Latin American Studies for nine years. He has previously held various faculty appointments in history, specializing in US Latinx and Latin American history for the past 20 years at UConn. Additionally, he has served as an elected member & Chair of the West Hartford Board of Education for six years. Dr. Overmyer-Velazquez's experience leading UConn Hartford demonstrates his ability to be an effective leader and cultivate strong community relationships tied to the mission of the campus. He has experience working with students and creating student support initiatives driven by a sense of equity for all student to realize their potential and be successful. His commitment to transparency and accountability in financial management, experience creating efficiencies as part of his work within a system, and communication style to advocate for necessary resources as additional key strengths. In compliance with the DHE's Guidance on Presidential Searches and for your convenience, the finalists curriculum vitae and letter of interest will be shared with the Board and the Department of Higher Education this morning. Chair Phillips will provide official notification of the announced finalist candidates to Commissioner Ortega this morning as well. I would also note that these materials will be publicly available on the Presidential Search website for members of the campus community to reference.

As we now look forward and advance the search to the next phase of the on-campus visits with our finalists, I want to underscore the importance of our engagement in those visits both by the Board and by every member of the campus community. We have prepared robust schedules for the candidates which facilitates conversations with a wide swath of campus constituencies. As you are aware that includes dedicated interview time with the Board to learn more about each candidate's background and their vision for Fitchburg State. The appointment of a new president will be the most consequential action we will take during our tenure as trustees. I encourage everyone to participate fully in these Board sessions and to spend time on campus to attend other sessions if your schedule allows. The candidates will be visiting campus on the following dates: April 10 & 11 – Dr. Ismaili; April 16 & 17 – Dr. Overmyer-Velazquez; April 22 & 23 – Dr. Souder Hodge; April 29 & 30 – Dr. Godard. Following the candidate visits the campus community will be encouraged to respond to a survey to collect as much insight from the campus community on the candidates. These survey results would then be shared with the Trustees to help inform our decision-making process.

In closing, personally it has been a tremendously enriching experience to partner with so many wonderful colleagues across the University community and endeavor to find the right person to lead Fitchburg State at this critical moment. I am left with a palpable feeling of enthusiasm for our mission to transform the lives of our students and the commitment of our campus community to tackle our challenges together. I'm an optimist, especially about Fitchburg State, and feel confident that we're able to meet our challenges and those on the horizon when we work together as a community.

I am deeply grateful to Chair Phillips and the Board for the opportunity to lead the presidential search and contribute to the University in such a meaningful way. I'm humbled by the opportunity and appreciate the confidence placed in my leadership of this process. I'm excited about the leadership potential that each of our finalists possess and look forward to welcoming them to campus in the coming weeks.

Thank you again, that concludes my remarks, but I am happy to answer any questions from Board members.

M. Fiorentino joined at 8:16 a.m.

K. Spinelli joined at 8:29 a.m.

III. Tenure

A. Tenure- VOTE (28-23/24)

The President next presented the candidates for tenure with promotion. He highlighted that there is a formal process for candidate review. All candidates are recommended and supported by the candidate's respective department, Department Chair, Dean and Provost before presidential review.

M. Fiorentino, Jr. made a motion to approve the faculty presented for tenure with promotion effective September 1, 2024.

C. Stimpson seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

| A. Turner | Aye |
|--------------------|--------|
| D. Phillips | Aye |
| J. Flanagan | Aye |
| L. Barrieau | Aye |
| E. Gregoire | Aye |
| C. Stimpson | Aye |
| K. Spinelli | Aye |
| M. Fiorentino, Jr. | Aye |
| S. King-Goodwin | Aye |
| D. Tiernan | Absent |

IV. Personnel

A. Short Term Educational Leave Request - VOTE (30-23/24)

President Lapidus presented a staff member requesting a short-term educational leave. Ms. Nicole Salerno, Assistant Director, International Education would like to take a leave to better familiarize herself with Italy. In her position, she coordinates student trips and this leave would provide her with first hand experience.

There was a discussion.

M. Fiorentino, Jr. made a motion to approve the short term educational leave request.

E. Gregoire seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

| K. Spinelli | Aye |
|--------------------|--------|
| S. King-Goodwin | Aye |
| D. Tiernan | Absent |
| M. Fiorentino, Jr. | Aye |
| D. Phillips | Aye |
| E. Gregoire | Aye |
| A. Turner | Aye |
| J. Flanagan | Aye |
| L. Barrieau | Aye |
| C. Stimpson | Aye |

V. Executive Session - Sabbatical Waiver Request

A. VOTE (31-23/24)

M. Fiorentino, Jr. made a motion to enter into executive session in accordance with MGL c. 30A, Section 21 (a)(1) to discuss the reputation, character, physical condition or mental health, rather than professional competence, of an individual in relation to the sabbatical leave provision within the terms of Article XV, Section C of the MSCA and BHE collective bargaining agreement. (other information withheld under MGL c. 214, Section 1B right to privacy) The Board will return to open session.

E. Gregoire seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

| M. Fiorentino, Jr. | Aye |
|--------------------|--------|
| E. Gregoire | Ауе |
| K. Spinelli | Ауе |
| D. Phillips | Ауе |
| S. King-Goodwin | Ауе |
| C. Stimpson | Ауе |
| D. Tiernan | Absent |
| A. Turner | Ауе |
| J. Flanagan | Ауе |
| L. Barrieau | Ауе |
| | |

The meeting reconvened at 9:03 a.m.

VI. Executive Session Discussion

A. VOTE (29-23/24)

E. Gregoire made a motion to vote that it has been presented with reasons satisfactory to excuse a faculty member from the requirements of Article XV, Section C of the MSCA

and BHE collective bargaining agreement relative to the completion of service following a sabbatical and approves the request.

A. Turner seconded the motion.

The motion did not carry.

Roll Call

| C. Stimpson | No |
|--------------------|--------|
| A. Turner | No |
| D. Phillips | No |
| M. Fiorentino, Jr. | No |
| S. King-Goodwin | No |
| L. Barrieau | No |
| D. Tiernan | Absent |
| J. Flanagan | No |
| E. Gregoire | No |
| K. Spinelli | No |

VII. Budget, Finance and Facilities Committee Report

A. Update from Karen Spinelli, Chair of the Budget, Finance and Facilities Committee

K. Spinelli updated the Board on the committee meeting last week where the draft budget was reviewed.

J. Bry provided a summary of the meeting that discussed the budget in detail which included collective bargaining, performance funding, staff reductions, personnel, enrollment projections, performance funding, graduate enrollments, housing occupancy, fund balances, fee history, fee increases and the dining hall renovations.

VIII. Notifications

A. Promotions (N06-23/24)

The promotion notifications were submitted for informational purposes.

B. Personnel Notifications- (N07-23/24)

The personnel notifications were submitted for informational purposes.

C. 990's Foundation (N08-23/24)

The Foundation 990's were submitted for informational purposes.

D. 990's Supporting Org. (N09-23/24)

The Supporting Org. 990's were submitted for informational purposes.

IX. Student Trustee Report

A. Update from Student Trustee Allison Turner

A. Turner reported on the various student events taking place. She said it's great to see people participating in all the programs including the student town hall that would be taking place later in the evening. SGA is implementing mandatory participation for all members to attend the Presidential Search student sessions.

X. Chair's Report

A. Update from Chair Debbie Phillips

D. Phillips will provide her report later in the meeting.

XI. President's Report

A. Enrollment Update

The president reported that not a lot has changed since the last time he reported as it relates to enrollment. We have been doing a great deal of outreach to perspective students. In review of applications, they are up slightly from last year. The Enrollment Management division is being very aggressive in finding ways to increase enrollment.

B. Future Falcon Day

There were two Future Falcon days scheduled this semester. The first event, the weather was not nice resulting in a 65% show rate of students. Those that did attend reported a meaningful experience. There has been strong interest in the Honor's program.

C. AAQEP Accreditation

The president informed the Board of the AAQEP Accreditation for the Education Department. The AAQEP team was impressed with the department. He talked about the Future Educators program as an area they were impressed with on the campus.

D. Academic Calendar 2024-2025

The 2024 - 2025 Academic Calendar was presented for informational purposes.

E. News Articles

The news articles were submitted for informational purposes.

XII. Events for Consideration

Α.

Going Away Events on April 25 at 3:30 p.m. and May 2 at 3 p.m.

- B. Convocation April 18 at 2:00 p.m. Weston Auditorium
- C. Nurse Pinning Ceremony on May 15 at 6:00 p.m. Weston Auditorium
- D. Graduate Commencement Ceremony on May 16 at 6:30 p.m. Recreation Center

The president reported that this will probably be the largest class in the history of the school, and that a ticketing system will be used. The next president will have to make decisions on possibly moving to a different location or changing the format.

As a final item not on the agenda he reported the unexpected resignation of the football coach. The coach cited personal reasons. This announcement has serious implications for the team and current recruit given the timing. The coach has notified the team. The university is talking with the assistant coaches and others to work through the situation and identify a coach for the upcoming season.

E. Undergraduate Commencement Ceremony on May 18 at 10:00 a.m. - Campus Quadrangle

XIII. Candidate Interviews

A. Format/Develop Questions

D. Phillips presented the last item for discussion, the format and questions for the presidential interviews. She suggested doing it similar to the search committee.

The sample questions were discussed and refined to include all sectors of managing the university. Specific questions were assigned to a board member. It was stressed that time management at the meeting will be important.

There was a discussion on the approach of what to ask, how to ask, and follow-up questions. Board members should be prepared to be asked questions as well.

The Board will meet on Friday, April 5 at 8:30 a.m. to continue the discussion.

XIV. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 10:06 AM.

Respectfully Submitted, D. Tiernan

| TO: Board of Trustees | DATE: |
|--------------------------------|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Board Meeting minutes | 39-23/24 |

It is requested that the Fitchburg State University Board of Trustees vote to approve the minutes from the April 2, 2024 Board Meeting.

Consideration of tenure rank for returning faculty member - VOTE (50-23/24)

Section:II. Personnel MattersItem:A. Consideration of tenure rank for returning faculty member - VOTE (50-23/24)VotePurpose:VoteSubmitted by:VOTE - Tenure for returning faculty.pdf

| TO: Board of Trustees | DATE: |
|-----------------------|-----------------|
| 10. Doard of Hustees | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Tenure | 50-23/24 |

It is requested that the Board of Trustees vote to grant tenure to Dr. Christopher Adams upon his appointment to position of Associate Professor in the Department of Psychology Science, pursuant to G.L. c. 15A, 22, and in accordance with the Memorandum of Agreement entered into between the University and the Massachusetts State College Association.

Reconsideration of sabbatical pay back decision - VOTE (46-23/24)

| Section: | II. Personnel Matters |
|-------------------|--|
| Item: | B. Reconsideration of sabbatical pay back decision - VOTE (46-23/24) |
| Purpose: | Vote |
| Submitted by: | |
| Related Material: | VOTE Reconsideration of sabbatical pay back.pdf |

| TO: Board of Trustees | DATE: | |
|--|-----------------|--|
| | May 9, 2024 | |
| FROM: The President | REQUEST NUMBER: | |
| | | |
| SUBJECT: Reconsideration of sabbatical pay back decision | 46-23/24 | |
| | | |

It is requested that the Fitchburg State University Board of Trustees vote to reconsider its April 2, 2024 vote to not excuse Associate Professor Benjamin Levy from repaying the Commonwealth in the amount equal to the portion of the salary received by him while on sabbatical leave for the 2023/2024 academic year.

Executive Session to review Executive Session Minutes from Sept. 13, 2022, June 6, 2023, and April 2, 2024 - VOTE (47-23/24)

Section:II. Personnel MattersItem:C. Executive Session to review Executive Session Minutes from Sept. 13,2022, June 6, 2023, and April 2, 2024 - VOTE (47-23/24)Purpose:VoteSubmitted by:Related Material:VOTE Executive Session May 9, 2024 - Minutes.pdf

| TO: Board of Trustees | DATE: |
|----------------------------|-----------------|
| 10. Board of Hustees | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Executive Session | 47-23/24 |

It is requested that the Board of Trustees enter into executive session in accordance with MGL c. 30A, Section 21(a) (7) to comply with, or act under the authority of any general or special law, and MGL c. 30A, Section 22 (f) to review executive session minutes from Sept. 13, 2022, June 6, 2023, April 2, 2024 meetings and determine whether publication may defeat the lawful purposes of the executive sessions.

Executive Session to Discuss Open Meeting Law Complaint - VOTE (48-23/24)

| Section: Item: (48-23/24) | II. Personnel Matters D. Executive Session to Discuss Open Meeting Law Complaint - VOTE |
|---------------------------------|--|
| Purpose: Submitted by: | Vote |
| Related Material: | VOTE Executive Session May 9, 2024 - Open Meeting Law Complaint.pdf |

| TO: Board of Trustees | DATE: |
|----------------------------|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Executive Session | 48-23/24 |

It is requested that the Board of Trustees enter into executive session in accordance with MGL c. 30A, Section 23 (a) (1) and (b) to discuss an open meeting law complaint made against members of a public body.

Executive Session to Review Complaint - VOTE (49-23/24)

| Section: | II. Personnel Matters |
|-------------------|--|
| Item: | E. Executive Session to Review Complaint - VOTE (49-23/24) |
| Purpose: | Vote |
| Submitted by: | |
| Related Material: | VOTE Executive Session May 9, 2024 - Review Complaint.pdf |

| TO: Board of Trustees | DATE: May 9, 2024 |
|----------------------------|----------------------|
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Executive Session | 49-23/24 |

It is requested that the Board of Trustees enter into executive session in accordance with MGL c. 30A, Section 21 (a)(1) to discuss a complaint made against an employee (other information withheld under MGL c. 214, Section 1B right to privacy).

The Board will return to open session.

VOTE (51-23/24)

Section: Item: Purpose: Submitted by: Related Material: III. Moving expenses for incoming President A. VOTE (51-23/24) Vote

VOTE Moving Expenses for Incoming President.pdf

| TO: Board of Trustees | DATE: |
|---|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Moving Expenses for Incoming President | 51-23/24 |

It is requested that the Board of Trustees of Fitchburg State University approve moving expenses for the incoming president not to exceed \$25,000.00.

FY25 Proposed Budget

Section: Item: Purpose: Submitted by: Related Material: IV. Budget, Finance and Facilities Committee Report
A. FY25 Proposed Budget
Vote
Attachment A - FY2025 Budget Narrative.pdf
Attachment B - FY25 Proposed Budget.pdf

Attachment C - FY25 Budget Delta Highlights.pdf

Attachment D - Supplemental Materials.pdf

April 25, 2024

Board of Trustees Fitchburg State University Fitchburg, MA 01420

FY2025 BUDGET NARRATIVE

The University continues to maintain its budget planning approach with a focus on thoughtfully-prepared enrollment projections and placing a priority on controlling expenditures, given the limitations of driving revenue being dependent on enrollment and fees. With the current fiscal year indications being on target, this provides a foundation of confidence for FY25.

The University community was directed to plan generally for a level-funded budget, with small divisional reductions as determined by the unit leadership. Initiatives to control costs have been achieved with savings in both operating and personnel expenses. The FY25 budget proposes continued efforts, including \$2.5M in personnel savings.

Other efforts being employed include working to maximize the residence hall participation and revenue, with the expansion of premium singles to Mara 6 & 7. However this is still an area of challenge, necessitating the University contributing funds to this auxiliary operation. SGOCE is also working to adjust as program enrollment continues to moderate (as predicted).

As such, the overall health of the university continues to be stable, with cash and investments of nearly \$45.8M. However, with the Housing and Day operating units continuing with post-pandemic enrollments, both units will experience operating negatives in FY25. Therefore, continued efforts will be needed to reconcile these operations with the enrollment projections. Those challenges must be addressed strategically and thoughtfully in order to permanently stabilize the University finances.

Summary of Operating Budget

The funding forecast for revenue includes a state appropriation of \$41.9M, in addition to tuition and fees of \$47M, auxiliary services of \$12.9M, with a total revenue of \$118.5M, representing a \$1.2M increase over the FY24 updated budget. The expense forecast will increase by \$1.3M from the FY24 budget to \$121.7M. This results in a total operating deficit of \$3.1 million. This is primarily a result of shortfalls of \$1.7 million in the day division and \$1.4 million in the housing operation. With the additional targeted saving efforts, the result will reduce the day operating budget deficit to \$639K, which continues the trend toward rectifying the structural deficit.

The University has and continues to engage in efforts to achieve savings. Even with those efforts, the increase in costs related to personnel (in particular), and other expenses, exceeds the savings performance efforts. The measures initiated in recent years focused on personnel cost management, which remains a major key to limiting the growth of expenses. This includes careful management of vacant positions, holding positions open for three months, and taking advantage of opportunities to reduce positions as vacancies and needs/priorities allow. To date, this has achieved over \$2.4 million in savings. The FY25 budget proposal is again setting personnel savings targets to build on the work done to date, with an additional \$1M in staff reductions/attrition proposed.

Other measures for FY25, in addition to position management, have been deployed to enact cost savings while continuing to focus on academic and student support programs. This includes the reassessment and reduction of funding for the Academic and University Innovation funds (reduced by \$125K), another \$125K in divisional reductions, and the elimination of certain operating expenses, such as EAB global and APS (\$363K), and continued savings in both day and SGOCE adjunct budgets. These efforts assist in achieving further cost controls, which help to balance increases not fully controlled by the University.

As in past years, there is a line in the revenue section of the budget summary titled "Reserves from Fund Balances." The use of these funds allows continued level funding of programs, with sufficient reserves available. The exceptions are the Day and Housing trust fund balances, which are anticipated to be fully expended at the close of FY24. Thus in FY25, \$1.4M must be contributed to subsidize the housing trust fund in order to maintain the minimum required for bond covenants.

Revenue and Expense Differences from FY24

The major difference between the revenue budgets for FY24 budget update and FY25 budget proposal is the \$4.9M increase in state appropriations. Tuition and Fee revenue is down by

\$700K, after experiencing a one-year increase in FY24 resulting from higher than projected enrollments. The Housing Budget is anticipating a revenue increase due to an 11% increase in year-over-year occupancy projections, as well as expansion of the option for premium singles. However, and as anticipated, the SGOCE Accelerated On-Line program revenue forecasts a decrease of \$1.7M, resulting from the expected moderating of demand for these programs.

The major difference for the increased operating expenditure is personnel costs, as well as utilities, and payments to MSCBA. This, as noted above, is partly offset by the state appropriation increase for collective bargaining contracts (but only for the day program). Further, with more salary costs being supported by the state appropriation, the university achieves a reduction in pension- and insurance-related expenses, a savings of \$1M over FY24.

Another notable difference includes Utilities. This line, inclusive of both utilities and space use costs, will decrease slightly as a result of a reduction in property obligations, even while utility commodity costs have continued to rise. Finally, with the reduction in the Accelerated On-Line enrollments, the partner payment is correspondingly reduced.

FY25 Budget Delta Highlights

Savings

| 5441185 | | |
|--------------------------------------|-----|-----------|
| Reduce television cable services | \$ | 54,000 |
| Reduced property expenses | \$ | 135,000 |
| EAB Global and APS not renewed | \$ | 363,028 |
| Academic Affairs - Divisional Cut | \$ | 29,137 |
| Enrollment - Divisional Cut | \$ | 4,000 |
| Student Affairs - Divisional Cut | \$ | 25,390 |
| Admin & Finance - Divisional Cut | \$ | 23,932 |
| Development - Divisional Cut | \$ | 2,908 |
| President - Divisional Cut | \$ | 39,582 |
| Adjunct Budget - Day | \$ | 188,021 |
| Print Services reduction | \$ | 40,000 |
| Innovation Funding reduction | \$ | 125,000 |
| Personnel Savings - FY25 Implemented | \$1 | L,047,595 |
| Adjunct Budget - GCE | \$ | 61,379 |
| Total Savings | \$2 | 2,138,972 |
| | | |
| | | |

Increases

| Total Increases | \$3,263,561 |
|------------------|-------------|
| Housing Payments | \$ 334,000 |
| CBA Increases | \$1,444,561 |
| Housing Subsidy | \$1,360,000 |
| Utility Cost | \$ 125,000 |
| | |

Significant Contributors to Operating Budget

State Appropriations

The University receives funds as appropriated by the state legislature and approved by the governor on an annual basis. The governor's FY25 budget recommendation includes an 11.43% increase in our state appropriation line, bringing the new total to \$41,993,969. The increase equates to the amount we received this fiscal year, FY24, to cover the one-year negotiated collective bargaining agreements, as well as the Performance Funding being added to the base appropriation.

The collective bargaining funding was larger than expected in FY24 as a result of the methodology used by the Executive Office of Administration and Finance. This benefited the University both from a perspective of more personnel costs being borne by the state appropriation, and also by reducing the burden on the University to cover fringe benefit costs for those not on state appropriation. Given the current condition of State finances, it is not assumed that A&F will use the same methodology. So for purposes of this budget, we have assumed the historical method used in determining CBA funding.

The FY25 **performance formula funding** is currently set level to that of FY24; however, this is somewhat in flux as the Governor's budget and the House Budget are both proposing a reduction to this funding. The formula was developed collaboratively by the Board of Higher Education (BHE) and the state universities to determine total resource requirements and the appropriate allocation of new state funding to support the individual institutions. The current formula is performance based and it is derived from five components: Enrollment; College Participation; College Completion; Workforce Alignment; and Productivity/Affordability.

FY25 will be the second year for the distribution of **Fair Share funding**. As the revenue projections appear to be stable, despite the performance of other state revenues, the Commonwealth is starting to look at longer-range approaches to maximize the benefit of this funding source, particularly with student financial aid and capital projects. While this funding does not directly add to the appropriation that the University receives, the increase in student financial aid does significantly assist students in meeting the cost of their education.

Fair Share Funding Highlights

| Financial Aid MassGrants | \$80,000,000 |
|---|---------------|
| State University SUCCESS Program | \$14,000,000* |
| Higher Education Endowment Match SU & CC | \$10,000,000* |
| Mental Health Grants | \$ 5,000,000* |
| *Governor's H2 and House Budget different | |

Additionally, although the state university segment is not a direct beneficiary, funding is proposed to continue for **MassReconnect** - A program designed to provide a cost-free community college education to adults age 25+. Historically community colleges have been a significant enrollment feeder; this was prior to their precipitous drop in enrollment post pandemic. The opportunity provided by these funds has reinvigorated enrollment at the community colleges. In the past, the community colleges have been the primary source of transfer students, and this resurgence may ultimately also benefit FSU enrollments if these students continue on to earn their four-year degree.

Lastly, **Deferred Maintenance** funding is again being proposed from the Fair Share funds. Rather than designating these funds for one-time use in FY25, both the Governor's and House budgets are proposing to leverage these funds to initiate a capital bond bill for higher education. The proposal includes a framework for developing how this funding would be allocated, accessed, and purposed to be completed during FY25.

Personnel

Staffing

Personnel costs account for nearly 50% of the operating budget. It is important to note that the state appropriation of \$41.9 million continues to fall short of the \$47.1 million needed to fully fund the day unit payroll. This shortfall is further compounded because every payroll dollar not covered by the state appropriation adds an additional 45% percent to cover employee fringe benefits – or an additional \$2.9 million.

University leadership has been working carefully to control personnel costs, including the elimination of twelve positions from the proposed FY25 budget. However, despite efforts to capture savings of over \$1M in the FY25 budget, those savings end up being absorbed by the continuing increases for employee contracts, for which the University has, as noted above, a burden beyond what the state appropriation covers. As such, the University leadership is proposing to realize another \$1M in personnel savings during the fiscal year.

The leadership team of the university also continues to evaluate and capitalize on staffing vacancies to reconfigure positions that will strategically serve current and future needs. As part of the cost containment and right-sizing efforts, evaluation of new faculty hires has been very focused. Close evaluation of course offerings is continuing to be conducted each semester to identify consolidation or elimination of under-enrolled classes, and to capitalize on utilization of full-time faculty, resulting in further reductions for FY25 of \$188K expenses for day adjunct faculty.

Collective Bargaining

All Collective Bargaining unit contracts either have expired or will expire at the end of this fiscal year. Negotiations are currently underway for DGCE, and bargaining for other units will be getting underway in the coming weeks. Although the timing of completed and ratified contracts being effective is unclear, an increase is factored into the proposed operating budget for FY25. Unlike recent years, it appears that salary increase parameters may be available early in the process, which could be beneficial to helping the negotiations move forward promptly. However, given the current bargaining environment being seen both locally and around the country, the process has the potential to be lengthy.

DAY Undergraduate Enrollment

The Enrollment Management team has been working to implement new strategies and a strategic enrollment plan for recruitment. Efforts have included participating in the Common Application - which allows prospective students to prepare a single application that can be sent to multiple schools, and also as a tool that helps to suggest additional schools for consideration. The number of applications has increased as a result, and the department is working to turn that into deposits. Additionally, the team has significantly increased the number of school visits, provided more and different types of campus visits that better suit today's high school students, and expedited the application decision and scholarship award timelines.

Also in FY24, the University received grant funding and is currently working with a consultant to assess the student success initiatives, including an inventory of current initiatives and practices, a review of policies, and development of an evaluation process for the First Year Experience (FYE) Program. The effort will be complete by the end of FY24, allowing opportunity for implementation actions in FY25. Retention being an essential component to maintaining the university enrollment performance, giving this more structured focus and measurable assessment and tools will help this effort going forward.

Current enrollment projections (see below) are expected to continue level through FY25 and FY26, before beginning to decline again in FY27. The decrease is expected as a result of demographic changes. One potential development that may help counter this decline could be an increase in transfer students, if those currently benefiting from free community college elect to continue their education and enroll to complete their bachelor degrees.
| Fall Enrollment Predictions | | | | | | | |
|-----------------------------|---------|---------|---------|--------|--|--|--|
| Day Undergraduate | FY 2025 | FY 2026 | FY 2027 | FY2028 | | | |
| UG Day FTE | 2212 | 2210 | 2143 | 2143 | | | |
| UG Headcount | 2478 | 2475 | 2400 | 2400 | | | |

Financial Aid (see Appendix 1)

One unexpected challenge impacting all of higher education for FY25 is the delay in FAFSA processing and the ability of campuses to issue financial aid awards. Deposits for the FY25 year, while showing early positive performance, have stalled somewhat. Indicators suggest that students and families are awaiting packaging before making commitments. It is too early yet to speculate what this may do to matriculation decisions altogether. Fitchburg State is continuing to monitor the developments in this process closely, maintain communication and outreach to both deposited and accepted students, and are prepared to make other adjustments (such as delaying billing and orientation dates), to accommodate students and families making later decisions. Nevertheless, the University is prepared and expects to continue its history of leveraging all university, state, and federal programs to offer the best aid packages to students possible. As of FY24:

- 73% of UG students receive "free monies" financial aid
- 91% of UG students receive financial aid

With the noted increases in the Mass Grant Plus program, among other Commonwealth funding efforts, the University is able to provide significant financial aid to students. Average aid awards for free monies have increased over the last several years, and when combined with all aid options the average net price for undergraduate commuter students is -\$737, and for on-campus resident students \$3991 as of Fall 2023. (See Appendix 2) The <u>MassGrant Plus</u> program has already had a significant impact on students by helping reduce their unmet need. Additional MASSGrant Plus funding will not only help reduce the gap but also expand the number of students that can be served by this program.

Residence Hall Occupancy

The occupancy rate of residence halls is expected to increase slightly, and the operating budget for the Housing Trust Fund, while still projected to be in deficit by approximately \$1.4 million in FY25 and \$1.1 million in FY26, is performing better than previously projected. Some initiatives to increase occupancy include working to re-establish a program to offer on-campus housing to MWCC students, offering more single rooms, and continuing the Regional Enrollment Deposit Initiative (REDI). One highly successful initiative from FY24 that will be expanded in FY25 is the offer of more premium singles in Mara, resulting in the re-opening of Mara Village 6 & 7. These singles offer upgrades to the rooms, including the replacement of the two twin beds with a full-size, and removal of the second set of furniture, resulting in a spacious accommodation within a suite environment with only four total occupants.

However, these initiatives are not enough to solve the problem entirely. Discussions have already begun on how to repurpose the excess bed capacity in residence halls to reduce the financial impediment on the Housing Trust Fund. Some changes, such as repurposing the space for student support services and administrative support, are already being implemented along with discussions with Making Opportunity Count (MOC) for the creation of a daycare center. Furthermore, longer-term discussions are underway with both the Massachusetts State College Building Authority (MSCBA) and the Department of Capital Asset Management and Maintenance (DCAMM) regarding returning the ownership of Herlihy to DCAMM. This would take the building off the rolls for residence capacity and would make the building eligible for state capital improvement funding.

School of Graduate, Online and Continuing Education Update (SGOCE)

The university generates revenue from a variety of sources, including the self-supporting operation of the SGOCE. The SGOCE has two primary sources of revenue: tuition and the Ed Service Fee. Tuition supports SGOCE programs and operations, while the Ed Service Fee generates approximately \$6.5 million that supports university operations; including academic, administrative and student services, and facilities that support students in both day and GCE programs. As such, Graduate and Continuing Education (GCE) and Accelerated Programs (AP) continue to contribute significantly to the overall financial health of the university.

The competition among universities that provide graduate, online, and continuing education programs has continued to increase, thus beginning to impact the demand for these programs. With the leveling off particularly in the Accelerated On-Line enrollments, the result is a reduction in both revenues and expenses. Revenue is projected to decrease by 7.7% to \$19.8 million. Expenses are projected to also decrease to \$19.8 million, so that overall performance will be net positive.

The nature of the SGOCE unit, with its unique collective bargaining unit for instruction, allows the unit to adjust costs in a much more rapid fashion than the day programs, in response to enrollment and changing academic program demands.

Facility and Technology

The university has continued to deploy funds toward capital renewal as an institution and in partnership with the Division of Capital Asset Management and Maintenance (DCAMM). These efforts are designed to continue to improve the learning, living, and working environment of the campus. The University also received one-time funds in FY23 and FY24 amounting to \$4.7M that are being used to address deferred maintenance items such as HVAC equipment and roof replacements.

The FY24-28 DCAMM 5-Year Critical Repair (see Appendix 3) program is now underway; it continues to require the University to provide a match on the investment from DCAMM, and those funds must all be used for deferred maintenance. The University will also continue to fund programmatic improvements at the same time, so as to achieve modernized space to serve our students, faculty, and programs. Therefore, the University will continue to level fund its contribution to the capital program for FY25.

As such, the University has engaged a design team to focus on developing a comprehensive study for the Conlon Complex. Construction is expected to kick-off in FY25 with a project to replace all exterior windows and doors throughout both Conlon buildings. This project helps to achieve requirements for the new energy code, which helps with the ultimate goal of decarbonization as required by Executive Order 594. It is anticipated that future funding from DCAMM will also be tied to and focused on achieving this goal.

Following closely behind will be completion of the study for the third floor of Conlon to support the Communications Media Film/Video program, which is one of the University's most prominent and popular programs. This is then expected to be the second phase of what will likely be four phases of construction under the 24-28 Critical Repair Program plan. Finally, the program studies associated with Humanities and Engineering Technology will be completed and consolidated into a complete master plan for Conlon by the end of Fall 2024.

Efforts to maintain and keep up with developments in Technology are also ongoing. FY25 investments include a Firewall Refresh: the University maintains dual firewalls, which safeguard the servers and all devices used by our faculty, staff, and students, and are critical to our network security. They currently handle all network traffic and are nearly seven years old. An upgrade is essential to keep up with the increasing demands for bandwidth and heightened security measures required by today's evolving threat landscape. Other initiatives include the transition to the new Banner Self-Service platform, offering more robust and capable Banner 9 web applications; upgrade of the Identity and Access Management system, to meet increasing system security requirements; and the initiation of a multi-year effort to replace the outdated phone cabling currently used for our Wireless Access Points (WAPs) in the residence halls.

Proposed Fee Increases

Fitchburg State continues to closely control and hold fees to minimal increases, and has done so for the past eight years, currently offering the lowest mandatory fees of all the State University campuses in Massachusetts. (See Appendix 4 & 5) The University is recommending a 3% mandatory fee increase for FY25. This will achieve multiple goals, and yet do so with minimal impact to the average student, particularly with the significant expansion of state financial aid.

The 3% fee increase proposal will cost \$150 per semester for a full-time student, which will result in additional revenue of \$626,464 for the fiscal year. Even with this increase in fees, Fitchburg State will continue with the lowest of mandatory fees of all but one of our peers; and that is before the extent of other state university campus fee increases are known for FY25. This incremental increase helps to maintain the student experience, especially as we benchmark against our state university peers.

The cost of tuition and fees is already substantially offset by federal and state financial aid, especially as aid programs in the Commonwealth are increasing dramatically as a result of the Fair Share Act. Already 73% of students receive free aid (no loans), and with the proposed expansion of the MassGrant Plus program, MA residents with family incomes of up to \$110k could receive the benefit.

The other proposed fee would be assessed to international students, and would be used to offset the costs of managing the required federal tracking, and reporting for this growing population of students, and to help them navigate these requirements. Specifically this fee would be used to expand a current half-time position to a full-time position within International Education. The proposed fee is \$250/semester.

Conclusion

Fitchburg State University has the resources to allow the incoming president, the leadership team, the campus community, and the board of trustees the opportunity to continue working together to develop a thoughtful long-term sustainable financial model.

The FY25 budget represents ongoing efforts to strategically invest in the future, while at the same time demonstrating continued diligence in both cost containment, right-sizing of

operations, and leveraging opportunities and information to take the right actions at the right time.

The proposal as presented ensures the continued efforts of the University to move forward with its strategic plan and "provide an education that makes a difference. This means: creating a student-ready university that provides equitable access to high-quality education; offering all students the opportunity to apply their learning so that they are career-ready; working as a responsible citizen of our host community and the surrounding natural environment so that we can continue to build the public's trust in public education; and ensuring that we steward our resources so that the university can serve the Commonwealth for another 125 years."¹

Appendix 1

Financial Aid Overview



Appendix 2

UG Net Price History

2014-15 Direct Cost and Net Price for FT/FT less all Direct less free student Cost monies Net Price aid Net Price commuter 9,260 2,971 6,289 7,499 1,761 18,173 4,631 on campus 5,555 12,618 13,542

2017-18 Direct Cost and Net Price for FT/FT less all Direct less free student Cost monies Net Price aid Net Price commuter 10,175 3,531 6,644 8,909 1,266 on campus 20,715 5,986 14,729 15,017 5,698

| - 3 | | | | | | |
|-----|-------------|-------------|-------------|-------------|----------|-----------|
| | 2020-21 Dir | ect Cost an | d Net Price | e for FT/FT | | |
| | | | X | | | |
| | | | Ϋ́, | | less all | |
| | | Direct | less free | | student | |
| 1 | | Cost | monies | Net Price | aid | Net Price |
| | commuter | 10,565 | 3,915 | 6,650 | 7,817 | 2,748 |
| | | | | | | |
| | on campus | 21,650 | 6,626 | 15,024 | 15,774 | 5,876 |
| | | | | | | |

| **2023-24 [| Direct Cost | and Net Pr | ice for FT/I | T . | |
|-------------|-------------|------------|--------------|---------------------|-----------|
| | Direct | less free | | less all student | |
| | Cost | monies | Net Price | aid | Net Price |
| commuter | 11,046 | 6,975 | 4,070 | 9,408 | 1,637 |
| on campus | 22,854 | 11,459 | 11,394 | 17,730 | 5,123 |

crystal report "Use for Net Price FTFR any grants with housing group 3 using buddget FR Lecia 2 numbers are based on only FA recipents and direct costs after all aid has been applied

First Time Full Time DAY UG Net Price

| 2015-16 Direct Cost and Net Price for FT/FT | | | | | | | | | | |
|---|----------------|---------------------|-----------|---------------------|-----------|--|--|--|--|--|
| 1 | Direct Cost | less free monies | Net Price | less all student | Net Price | | | | | |
| commuter | 9,935 | 3,001 | 6,934 | 8,225 | 1,710 | | | | | |
| on campus | 19,105 | 4,622 | 14,483 | 13,308 | 5,797 | | | | | |

| 2018-19 Dir | 2018-19 Direct Cost and Net Price for FT/FT | | | | | | | | | | | |
|-------------|---|-----------|-----------|--------|-----------|--|--|--|--|--|--|--|
| 8 | Direct | less free | Student | | | | | | | | | |
| 1 | Cost | monies | Net Price | aid | Net Price | | | | | | | |
| commuter | 10,375 | 3,634 | 6,740 | 8,671 | 1,704 | | | | | | | |
| on campus | 21,295 | 6,355 | 14,940 | 15,306 | 5,988 | | | | | | | |

| 2021-22 Dir | 2021-22 Direct Cost and Net Price for FT/FT | | | | | | | | | | |
|-------------|---|---------------------|-----------|----------------------------|-----------|--|--|--|--|--|--|
| | Direct Cost | less free monies | Net Price | less all student aid | Net Price | | | | | | |
| commuter | 10,565 | 5,053 | 5,512 | 8,613 | 1,952 | | | | | | |
| on campus | 21,650 | 6,936 | 14,714 | 15,286 | 6,364 | | | | | | |

| 2016-17 Direct Cost and Net Price for FT/FT | | | | | | | | | | |
|---|--------|-----------|-----------|---------------------|------------------|--|--|--|--|--|
| | Direct | less free | | less all student | | | | | | |
| | Cost | monies | Net Price | aid | Net Price | | | | | |
| commuter | 10,135 | 3,466 | 6,669 | 8,647 | 1,488 | | | | | |
| on campus | 20,335 | 5,457 | 14,878 | 14,512 | 5,843 | | | | | |

| 2019-20 Dir | 2019-20 Direct Cost and Net Price for FT/FT | | | | | | | | | | | |
|-------------|---|-----------|-----------|---------------------|-----------|--|--|--|--|--|--|--|
| | Direct | less free | | less all student | | | | | | | | |
| | Cost | monies | Net Price | aid | Net Price | | | | | | | |
| commuter | 10,520 | 3,620 | 6,900 | 8,457 | 2,063 | | | | | | | |
| on campus | 21,815 | 6,513 | 15,302 | 15,643 | 6,172 | | | | | | | |

| 2022-23 Dir | 2022-23 Direct Cost and Net Price for FT/FT | | | | | | | | | | |
|-------------|---|-----------|-----------|--------|-----------|--|--|--|--|--|--|
| | Direct | less free | | | | | | | | | |
| | Cost | monies | Net Price | aid | Net Price | | | | | | |
| commuter | 10,921 | 5,808 | 5,113 | 9,646 | 1,275 | | | | | | |
| on campus | 22,519 | 9,357 | 13,162 | 17,318 | 5,201 | | | | | | |

2

DAY UG (All Students) Net Price

Fall 202410 Net Price

| 1 411 202410 | , net i ne | | | | | | | | | | | |
|--------------|------------|----------------------|--------|------------------------|-----------|---------------------|--------|----------------------|--------|--|--|--|
| All UG | 30,100,9 | 0,972/2012=14,960 | | | | | | | | | | |
| FT UG | direct | less free | net | less all aid | net price | *average local aid | net | overall | | | | |
| | cost | monies | price | | | | price | discount rate | | | | |
| commuter | 11,046 | 7,091,403/1048=6,766 | 4,279 | 13,067,374/1109=11,783 | -737 | 1,161,757/410=2,833 | 8,212 | | | | | |
| | | | | | | | | 4,157,682/2012=2,066 | 18.70% | | | |
| resident | 22,854 | 9,476,933/789=12,011 | 10,842 | 17,033,598/903=18,863 | 3,991 | 2,995,925/582=5,147 | 17,706 | | | | | |

Fall 202310 Net Price

| All UG | 27,671,9 | 003/1885=14,680 | | | | | | | |
|----------|----------|----------------------|--------------|------------------------|-----------|---------------------|--------------|--------------------------|--------|
| FT UG | | less free monies | net price | less all aid | net price | *average local aid | net price | overall discount rate | |
| commuter | 10,921 | 5,563,123/811=6,860 | 4,061 | 12,378,221/1090=11,356 | -435 | 597,399/398=1,501 | | 2,691,680/1885=1,427 | 13.00% |
| resident | 22,519 | 7,717,666/672=11,484 | 11,035 | 15,293,682/795=19,237 | 3,282 | 2,094,281/604=3,467 | 19,052 | | |

Fall 202210 Net Price

| All UG | 28,219,5 | 91/2045= 13,799 avera | age aid pa | | | | | | |
|----------|----------|-----------------------|------------|------------------------|-----------|---------------------|--------|----------------------|--------|
| FT UG | | less free | | less all aid | net price | average local aid | net | overall | |
| | cost | monies | price | | | с. С | price | discount rate | |
| commuter | 10,565 | 5,775,187/899=6,424 | 4,141 | 13,403,364/1193=11,235 | -670 | 392,391/249=1,576 | 8,989 | | |
| | | | | | | * | | 2,226,077/2045=1,088 | 10.30% |
| resident | 21,650 | 6,871,118/709=9,691 | 11,959 | 14,816,227/852=17,390 | 4,260 | 1,833,683/713=2,572 | 19,078 | | |

Fall 202110 Net Price

| All UG | 30,308,8 | 24/2504=12,104 averg | e aid pac | kage | | | | | |
|----------|----------|----------------------|--------------|-----------------------|-----------|---------------------|--------------|--------------------------|-------|
| FT UG | | less free monies | net price | less all aid | net price | average local aid | net price | overall discount rate | |
| commuter | 10,565 | 5,502,728/1119=4,917 | 5,648 | 15,009,748/1582=9,487 | 1078 | 692,804/417=1,661 | 8,995 | | |
| resident | 21,650 | 5,951,749/758=7.852 | 13,798 | 15,299,076/922=16,593 | 5,057 | 1,394,323/643=2,168 | 19,437 | 2,087,127/2504=833 | 7.80% |

Fall 202010 Net Price

All UG 38,478,294/2739=14,048 average aid package

...

| FT UG | | less free monies | net price | less all aid | net price | average local aid | net price | overall discount rate | |
|----------|--------|---------------------|--------------|------------------------|-----------|---------------------|--------------|--------------------------|-------|
| commuter | 10,520 | 5,113,582/975=5,244 | 5,154 | 16,352,522/1510=10,829 | -309 | 385,638/245=1,574 | 8,946 | | |
| resident | 21 01E | 8,563,854/944=9,071 | 12 744 | 22,125,772/1229=18,003 | 2 942 | 2,023,998/853=2,386 | 19.429 | 2,409,636/2739=879 | 8.30% |

Fall 201910 Net Price

All UG 40,129,372/2875=13,958 average aid package

....

| FT UG | | less free monies | net price | less all aid | net price | average local aid | | overall discount rate | |
|----------|--------|----------------------|--------------|------------------------|-----------|---------------------|--------|--------------------------|--------|
| commuter | | 4,819,428/962=5,009 | | 16,383,970/1500=10,922 | -547 | 620,750/377=1,646 | 8,729 | | |
| | | | | | | | | 2,786,874/2875=969 | 0.201/ |
| resident | 21,295 | 8,428,144/1063=7,928 | 13,367 | 23,755,904/1374=17,289 | 4,006 | 2,166,124/949=2,282 | 19,013 | 2,780,874/2875-909 | 9.30% |

Fall 201810 Net Price

| _A | IIUG | 41,109,0 | 50/2929=14,035 avera | ge aid pa | ickage | | | | | |
|----|---------|----------|----------------------|-----------|------------------------|-----------|----------------------|--------|--------------------|-------|
| F | T UG | direct | less free | net | less all aid | net price | average local aid | net | overall | |
| | | cost | monies | price | | | - | price | discount rate | |
| c | ommuter | 10,175 | 4,733,648/975=4,855 | 5,320 | 16,030,880/1523=10,525 | -350 | 487,372/310=1572 | 8,603 | | |
| | | | | | | | | | | |
| | | | | | | | | | 2,602,644/2929=888 | 8.70% |
| r | esident | 20,715 | 8,873,280/1136=7,810 | 12,904 | 25,270,520/1514=16,691 | 4,023 | 2,115,272/1055=2,005 | 18,710 | | 5 570 |

Fall 201710 Net Price

All UG 39,225,856/2948=13,305 average aid package

| | | tenze te tejece atera | go ana pa | onago | | | | | |
|----------|--------|-----------------------|-----------|------------------------|-----------|----------------------|--------|--------------------------------|-------|
| FT UG | direct | less free | net | less all aid | net price | average local aid | net | overall | |
| | cost | monies | price | | | | price | discount rate | |
| commuter | 10,135 | 4,574,140/962=4,754 | 5,381 | 16,432,688/1506=10,911 | -776 | 645,618/418=1,544 | 8,591 | 2 | |
| * | | | | | | | | 2,574,916/2948=873 | 8.60% |
| resident | 20,335 | 8,270,412/1161=7,123 | 13,232 | 24,043,686/1422=16,908 | 3,447 | 1,929,298/1024=1,884 | 18,451 | THE AND COMPLETED THE DAMA FOR | |

Fall 201610 Net Price

| All UG | 37,863,5 | 28/2936=12,896 | | | | | | | |
|----------|----------|----------------------|--------|------------------------|-----------|---------------------|--------|--------------------|-------|
| FT UG | direct | less free | net | less all aid | net price | average local aid | net | overall | |
| | cost | monies | price | | | | price | discount rate | |
| commuter | 9,935 | 4,258,306/923=4,613 | 5,322 | 14,411,210/1424=10,120 | -185 | 422,060/294=1,435 | 8,500 | | |
| | | | | | | | | 2,780,294/2936=946 | 9.50% |
| resident | 19,105 | 8,621,258/1151=7,490 | 11,615 | 23,452,316/1512=15,510 | 3,595 | 2,358,234/872=2,704 | 16,401 | | |

Fall 201510 Net Price

| All UG | 36,761,9 | 66/2,951=12,457 | | | | | | | |
|----------|----------|----------------------|--------|------------------------|-----------|---------------------|--------|---------------------|--------|
| FT UG | direct | less free | net | less all aid | net price | average local aid | net | overall | |
| | cost | monies | price | | | | price | discount rate | |
| commuter | 9,260 | 3,469,976/858=4,044 | 5,216 | 13,664,118/1394=9,802 | -542 | 460,308/333=1,382 | 7,878 | | |
| | | | | | | | | 2,942,454/2,951=997 | 10.70% |
| resident | 18,173 | 8,869,770/1195=7,422 | 10,751 | 23,097,848/1557=14,834 | 3,339 | 2,482,146/929=2,613 | 15,560 | | |

Net Price_DiscoutnRate_budget group report

Only FT UG (discount rate= total institutional aid/number of recipients=average grant) (average grant/tuition and fees=%)

Appendix 3

DCAMM 5-Year Deferred Maintenance Capital Plan

| Project Name | | FY24 DM | | Y24 FSU DM Match | FY24 FSU | FY24 ARPA | FY25 DCAMM DM Funding | FY25 FSU DM Match | FY25 FSU | FY26 DCAMM DM Funding | FY26 FSU DM Match | FY26 FSU | FY27 DCAMM DM Funding | | FY27 FSU | FY28 DCAMM DM FUnding | | FY28 FSU |
|------------------------------|--------------------------|------------|-----------|---------------------|-----------|-----------|--------------------------|----------------------|-------------|--------------------------|----------------------|--------------|--------------------------|-------------|-------------|--------------------------|---------------|-------------|
| Conlon Study | | | \$84,800 | \$45,655 | \$65,223 | | | | | | | | | | | | | |
| Conlon Design to CD | | | \$310,895 | \$167,404 | \$239,150 | | | | | | | | | | | | | |
| Conlon Phase I Construction | | | | | | | \$1,704,93 | \$918,040 | \$2,377,028 | | | | | | | | | |
| Conlon Phase II Construction | | | | | | | | | | \$1,704,93 | 2 \$918,040 | \$2,377,028 | 3 | | | | | |
| Conlon Phase III Constructio | n | | | | | | | | | | | | \$1,704,932 | \$918,040 | \$2,377,028 | 3 | | |
| Conlon Phase IV - Construct | ion | | | | | | | | | | | | | | | \$1,583,124 | \$1,039,848 | \$2,377,028 |
| | | | | | | | | | | | | | | | | | | |
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| | 1 | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | |
| Totals | | | \$395,695 | \$213,055 | \$304,373 | | \$0 \$1,704,93 | 2 \$918,04 | \$2,377,028 | \$1,704,93 | 2 \$918,04 | 0 \$2,377,02 | 8 \$1,704,93 | 2 \$918,040 | \$2,377,021 | 8 \$1,583,12 | 4 \$1,039,848 | \$2,377,028 |
| · | | | | | | \$913,1 | 27 | | \$5,000,000 |) | | \$5,000,00 | 0 | | \$5,000,000 | D | | \$5,000,000 |
| | | 1000 | | | | | | | | | | | | | | | | |
| DCAMM DM Allocation | | | | | | | | | | | | | | | | | | |
| DCAMM DM Totals | \$7,093,615 | \$0 | | | | | | | | | | | | | | | | |
| FSU Match DM Totals | \$4,007,027 | | | | | | | | | | | | | | | | | |
| FSU A&R Totals | \$9.508.112 ¹ | 1233 | | | | | | | | | | | | | | | | |

Fitchburg State University - Board of Trustees Meeting - Agenda - Thursday May 9, 2024 at 4:00 PM

Fitchburg State Tuition and Fee History

Comparison of Costs for a Full Time Day Non-Residential Student - Mandatory Cost Only

| | Per Semester Charges | 1 | Tuitio | n | iversity Fee | Stud Acti | | Capita Project | | Tech | . Fee | Room (Aud) | Board (Freedom Plan) | | Total | % Increase | | nnual Cost | Anr | nual In | ncr. |
|---|----------------------------------|----|--------|-----|-----------------|--------------|----|-------------------|-----|------|-------|---------------|----------------------------|------|-------|------------|----|---------------|-----|---------|------|
| | Academic Year 97-98 | \$ | | 635 | \$ 930 | \$ | 24 | \$ | 84 | | | n/a | n/a | \$ | 1,673 | | \$ | 3,346 | | | |
| | Academic Year 98-99 | \$ | | 605 | \$ 880 | \$ | 30 | \$ | 84 | | | n/a | n/a | \$ | 1,599 | -4.4% | \$ | 3,198 | \$ | (* | 148) |
| | Academic Year 99-00 | \$ | ε | 545 | \$ 850 | \$ | 30 | \$ | 84 | | | n/a | n/a | \$ | 1,509 | -5.6% | \$ | 3,018 . | \$ | . (* | 180) |
| | Academic Year 00-01 | \$ | | 515 | \$ 880 | \$ | 30 | \$ | 84 | | | n/a | n/a | \$ | 1,509 | 0.0% | \$ | 3,018 | \$ | | - |
| , | Academic Year 01-02 | \$ | 1 | 485 | \$ 880 | \$ | 45 | \$ | 84 | | | n/a | n/a | \$ | 1,494 | -1.0% | \$ | 2,988 | \$ | | (30) |
| | Academic Year 02-03 | \$ | | 485 | \$ 1,230 | \$ | 45 | \$ | 84 | ÷ | | n/a | n/a | \$ | 1,844 | 23.4% | \$ | 3,688 | \$ | ā | 700 |
| | Academic Year 03-04 | \$ | | 485 | \$ 1,479 | \$ | 45 | \$ | 84 | | | n/a | n/a | \$ | 2,093 | 13.5% | \$ | 4,186 | \$ | | 498 |
| | Academic Year 04-05 | \$ | | 485 | \$ 1,680 | \$ | 45 | \$ | 84 | | | n/a | n/a | \$ | 2,294 | 9.6% | \$ | 4,588 | \$ | · 4 | 402 |
| | Academic Year 05-06 | \$ | | 485 | \$ 1,887 | \$. | 45 | \$ | 84 | | | n/a | n/a | \$ | 2,501 | 9.0% | \$ | 5,002 | \$ | | 414 |
| | Academic Year 06-07 | \$ | | 485 | \$ 2,043 | \$ | 45 | \$ 1 | 38 | \$ | 60 | n/a | n/a | \$ | 2,771 | 10.8% | \$ | 5,542 | \$ | ! | 540 |
| | Academic Year 07-08 (225 per ser | \$ | | 485 | \$ 2,268 | \$ | 45 | \$ 1 | 38 | \$ | 60 | n/a | n/a | \$ | 2,996 | 8.1% | \$ | 5,992 | \$ | | 450 |
| | Academic Year 08-09 (204 per ser | \$ | | 485 | \$ 2,472 | \$ | 45 | \$ 1 | 38 | \$ | 60 | n/a | n/a | \$ | 3,200 | 6.8% | \$ | 6,400 | \$ | 4 | 408 |
| | Academic Year 09-10 (250 per ser | | | 485 | \$ 2,722 | \$ | 45 | \$ 1 | 38 | \$ | 60 | n/a | n/a | \$ | 3,450 | 7.8% | \$ | 6,900 | \$ | Į | 500 |
| | Academic Year 10-11 (450 per Ser | \$ | | 485 | \$ 3,172 | \$ | 45 | \$. 1 | 38 | \$ | 60 | n/a | n/a | \$ - | 3,900 | 13.0% | \$ | 7,800 | \$ | 9 | 900 |
| | Academic Year 11-12 (250 per sen | \$ | | 485 | \$ 3,297 | \$ | 45 | \$. 2 | 263 | \$ | 60 | n/a | n/a | \$ | 4,150 | 6.4% | \$ | 8,300 | \$ | ! | 500 |
| | Academic Year 12-13 | \$ | | 485 | \$ 3,412 | \$ | 45 | \$ 3 | 348 | \$ | 65 | n/a | n/a | \$ | 4,355 | 4.9% | \$ | 8,710 | \$ | | 410 |
| | Academic Year 13-14 | \$ | | 485 | \$ 3,412 | \$ | 45 | \$ 4 | 186 | \$ | 65 | n/a | n/a | \$ | 4,493 | 3.2% | \$ | 8,985 | \$ | | 275 |
| | Academic Year 14-15 | \$ | | 485 | \$ 3,412 | \$ | 45 | \$ 6 | 523 | \$ | 65 | n/a | n/a | \$ | 4,630 | 3.1% | \$ | 9,260 | \$ | | 275 |
| | Academic Year 15-16 | \$ | | 485 | \$ 3,637 | \$ | 45 | \$ 7 | 736 | \$ | 65 | n/a | n/a | \$ | 4,968 | 7.3% | \$ | 9,935 | \$ | | 675 |
| | Academic Year 16-17 | \$ | | 485 | \$ 3,737 | \$ | 45 | \$ 7 | 736 | \$ | 65 | n/a | n/a | \$ | 5,068 | 2.0% | \$ | 10,135 | \$ | | 200 |
| | Academic Year 17-18 | \$ | | 485 | \$ 3,737 | \$ | 45 | \$ 7 | 736 | \$ | 75 | n/a | n/a | \$ | 5,078 | 0.2% | \$ | 10,155 | \$ | | 20 |
| | Academic Year 18-19 | \$ | | 485 | \$ 3,737 | \$ | 45 | \$ 7 | 736 | \$ | 175 | n/a | n/a | \$ | 5,178 | 2.0% | \$ | 10,355 | \$ | | 200 |
| | Academic Year 19-20 | \$ | | 485 | \$ 3,812 | \$ | 45 | \$ 7 | 736 | \$ | 175 | n/a | n/a | \$ | 5,253 | 1.4% | \$ | 10,505 | \$ | | 150 |
| | Academic Year 20-21 | \$ | | 485 | \$ 3,812 | \$ | 45 | | 736 | \$ | 250 | n/a | n/a | \$ | 5,328 | 1.4% | \$ | 10,655 | \$ | | 150 |
| | Academic Year 21-22 | \$ | | 485 | \$ 3,812 | \$ | 45 | \$ | 736 | \$ | 250 | n/a | n/a | \$ | 5,328 | 0.0% | \$ | 10,655 | \$ | | - |
| | Academic Year 22-23 | \$ | | 485 | \$ 3,945 | \$ | 45 | | 736 | \$ | 250 | n/a | n/a | \$ | 5,461 | 2.5% | S | 10,921 | \$ | | 266 |
| | Academic Year 23-24 | \$ | | 485 | \$ 3,945 | \$ | 45 | | 736 | \$ | 313 | n/a | n/a | \$ | 5,524 | 1.2% | \$ | 11,047 | \$ | | 126 |

1.34% 8 year average

Comparison of Costs for a Full Time Day Residential Student - Mandatory Cost Only

| | | | | | | | | | | | | | Boar | | | | | | | | |
|----------------------|---------|-----|-----|--------|----------|----|-------|-----|------|-------|------|-------|------|-------|------|--------|------------|-----|--------|-----|-----------|
| 1111 A.M. NO PARTO | | | | ersity | Student | | Capit | | | | Roo | | • | edom | 8 | | 2020.001 | Anr | | | |
| Per Semester Charges | Tuition | | Fee | | Activity | | Proje | | Tech | . Fee | (Aud | , | Plan | , | Tota | | % Increase | Cos | | Ann | ual Incr. |
| Academic Year 97-98 | \$ | 635 | \$ | 930 | \$ | 24 | \$ | 84 | | | \$ | 1,295 | \$ | 910 | \$ | 3,878 | | \$ | 7,756 | | |
| Academic Year 98-99 | \$ | 605 | \$ | 880 | \$ | 30 | \$ | 84 | | | \$ | 1,295 | \$ | 925 | \$ | 3,819 | -1.5% | \$ | 7,638 | \$ | (118) |
| Academic Year 99-00 | \$ | 545 | \$ | 850 | \$ | 30 | \$ | 84 | | | \$ | 1,295 | \$ | 975 | \$ | 3,779 | -1.0% | \$ | 7,558 | \$ | (80) |
| Academic Year 00-01 | \$ | 515 | \$ | 880 | \$ | 30 | \$ | 84 | | | \$ | 1,333 | \$ | 1,007 | \$ | 3,849 | 1.9% | \$ | 7,698 | \$ | 140 |
| Academic Year 01-02 | \$ | 485 | \$ | 880 | \$ | 45 | \$ | 84 | | | \$ | 1,374 | \$ | 1,045 | \$ | 3,913 | 1.7% | \$ | 7,826 | \$ | 128 |
| Academic Year 02-03 | \$ | 485 | \$ | 1,230 | \$ | 45 | \$ | 84 | | | \$ | 1,472 | \$ | 1,090 | \$ | 4,406 | 12.6% | \$ | 8,812 | \$ | 986 |
| Academic Year 03-04 | \$ | 485 | \$ | 1,479 | \$ | 45 | \$ | 84 | | | \$ | 1,603 | \$ | 1,115 | \$ | 4,811 | 9.2% | \$ | 9,622 | \$ | 810 |
| Academic Year 04-05 | \$ | 485 | \$ | 1,680 | \$ | 45 | \$ | 84 | | | \$ | 1,741 | \$ | 1,140 | \$ | 5,175 | 7.6% | \$ | 10,350 | \$ | 728 |
| Academic Year 05-06 | \$ | 485 | \$ | 1,887 | \$ | 45 | \$ | 84 | | | \$ | 1,937 | \$ | 1,200 | \$ | 5,638 | 8.9% | \$ | 11,276 | \$ | 926 |
| Academic Year 06-07 | \$ | 485 | \$ | 2,043 | \$ | 45 | \$ | 138 | \$ | 60 | \$ | 2,106 | \$ | 1,230 | \$ | 6,107 | 8.3% | \$ | 12,214 | \$ | 938 |
| Academic Year 07-08 | \$ | 485 | \$ | 2,268 | \$ | 45 | \$ | 138 | \$ | 60 | \$ | 2,148 | \$ | 1,265 | \$ | 6,409 | 4.9% | \$ | 12,818 | \$ | 604 |
| Academic Year 08-09 | \$ | 485 | \$ | 2,472 | \$ | 45 | \$ | 138 | \$ | 60 | \$ | 2,330 | \$ | 1,350 | \$ | 6,880 | 7.3% | \$ | 13,760 | \$ | 942 |
| Academic Year 09-10 | \$ | 485 | \$ | 2,722 | \$ | 45 | \$ | 138 | \$ | 60 | \$ | 2,585 | \$ | 1,350 | \$ | 7,385 | 7.3% | \$ | 14,770 | \$ | 1,010 |
| Academic Year 10-11 | \$ | 485 | \$ | 3,172 | \$ | 45 | \$ | 138 | \$ | 60 | \$ | 2,658 | \$ | 1,395 | \$ | 7,953 | 7.7% | \$ | 15,906 | \$ | 1,136 |
| Academic Year 11-12 | \$ | 485 | \$ | 3,297 | \$ | 45 | \$ | 263 | \$ | 60 | \$ | 2,735 | \$ | 1,435 | \$ | 8,320 | 4.6% | \$ | 16,640 | \$ | 734 |
| Academic Year 12-13 | \$ | 485 | \$ | 3,412 | \$ | 45 | \$ | 348 | \$ | 65 | \$ | 2,826 | \$ | 1,475 | \$ | 8,656 | 4.0% | \$ | 17,312 | \$ | 672 |
| Academic Year 13-14 | \$ | 485 | \$ | 3,412 | \$ | 45 | \$ | 486 | \$ | 65 | \$ | 2,930 | \$ | 1,525 | \$ | 8,948 | 3.4% | \$ | 17,895 | \$ | 583 |
| Academic Year 14-15 | \$ | 485 | \$ | 3,412 | \$ | 45 | \$ | 623 | \$ | 65 | \$ | 2,985 | \$ | 1,525 | \$ | 9,140 | 2.2% | \$ | 18,280 | \$ | 385 |
| Academic Year 15-16 | ~ \$ | 485 | \$ | 3,637 | \$ | 45 | \$ | 736 | \$ | 65 | \$ | 3,040 | \$ | 1,565 | \$ | 9,573 | 4.7% | \$ | 19,145 | \$ | 865 |
| Academic Year 16-17 | \$ | 485 | \$ | 3,737 | \$ | 45 | \$ | 736 | \$ | 65 | \$ | 3,465 | \$ | 1,665 | \$ | 10,198 | 6.5% | \$ | 20,395 | \$ | 1,250 |
| Academic Year 17-18 | \$ | 485 | \$ | 3,737 | \$ | 45 | \$ | 736 | \$ | 75 | \$ | 3,611 | \$ | 1,705 | \$ | 10,394 | 1.9% | \$ | 20,787 | \$ | 392 |
| Academic Year 18-19 | \$ | 485 | \$ | 3,737 | \$ | 45 | \$ | 736 | \$ | 175 | \$ | 3,764 | \$ | 1,745 | \$ | 10,687 | 2.8% | \$ | 21,373 | \$ | 586 |
| Academic Year 19-20 | \$ | 485 | \$ | 3,812 | \$ | 45 | \$ | 736 | \$ | 175 | \$ | 3,907 | \$ | 1,790 | \$ | 10,950 | 2.5% | \$ | 21,899 | \$ | 526 |
| Academic Year 20-21 | \$ | 485 | \$ | 3,812 | \$ | 45 | \$ | 736 | \$ | 250 | \$ | 3,995 | \$ | 1,836 | \$ | 11,159 | 1.9% | \$ | 22,317 | \$ | 418 |
| Academic Year 21-22 | \$ | 485 | \$ | 3,812 | \$ | 45 | \$ | 736 | \$ | 250 | \$ | 3,995 | \$ | 1,885 | \$ | 11,208 | 0.4% | \$ | 22,415 | \$ | 98 |
| Academic Year 22-23 | \$ | 485 | \$ | 3,945 | \$ | 45 | \$ | 736 | \$ | 250 | \$ | 4,135 | \$ | 1,975 | \$ | 11,571 | 3.2% | \$ | 23,141 | \$ | 726 |
| Academic Year 23-24 | \$ | 485 | \$ | 3,945 | \$ | 45 | \$ | 736 | \$ | 313 | \$ | 4,135 | \$ | 2,080 | \$ | 11,738 | 1.4% | \$ | 23,476 | \$ | 335 |
| | | | | | | | | | | | | | | | | | | | | | |

2.60% 8 year average w/ room & board

Appendix 5

State Universities Tuition and Fee History

| Segment | Institution | FY- | FY- | 1 Yr |
|-----------------------------|--|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|-------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | % Chg |
| University of Massachusetts | University of Massachusetts Amherst | \$13,260 | \$14,174 | \$14,972 | \$15,412 | \$15,888 | \$16,390 | \$16,440 | \$16,440 | \$16,952 | \$17,356 | 2% |
| University of Massachusetts | University of Massachusetts Boston | \$11,968 | \$12,684 | \$13,436 | \$13,828 | \$14,168 | \$14,654 | \$14,698 | \$14,718 | \$15,172 | \$15,536 | 2% |
| University of Massachusetts | University of Massachusetts Dartmouth | \$11,686 | \$12,592 | \$13,190 | \$13,572 | \$13,922 | \$14,360 | \$14,410 | \$14,410 | \$14,854 | \$15,208 | 2% |
| University of Massachusetts | University of Massachusetts Lowell | \$12,448 | \$13,428 | \$14,308 | \$14,800 | \$15,180 | \$15,648 | \$15,698 | \$15,698 | \$16,182 | \$16,570 | 2% |
| State Universities | Massachusetts College of Art and Design | \$11,224 | \$11,724 | \$12,200 | \$12,700 | \$13,200 | \$13,700 | \$14,200 | \$14,200 | \$14,570 | \$14,960 | . 39 |
| State Universities 🛛 🕓 | Salem State University | \$8,646 | \$9,246 | \$9,736 | \$10,278 | \$10,882 | \$11,284 | \$11,674 | \$11,674 | \$11,978 | \$11,978 | 0% |
| State Universities | Massachusetts College of Liberal Arts | \$8,976 | \$9,476 | \$9,876 | \$10,136 | \$10,560 | \$10,930 | \$11,306 | \$11,306 | \$11,590 | \$11,884 | 3% |
| State Universities | Westfield State University | \$8,682 | \$8,816 | \$9,276 | \$9,716 | \$10,430 | \$10,850 | \$11,140 | \$11,140 | \$11,500 | \$11,882 | 3% |
| State Universities | Framingham State University | \$8,324 | \$8,704 | \$9,344 | \$9,920 | \$10,520 | \$11,100 | \$11,380 | \$11,380 | \$11,380 | \$11,630 | 29 |
| State Universities | Bridgewater State University | \$8,354 | \$8,928 | \$9,628 | \$10,012 | \$10,368 | \$10,732 | \$10,732 | \$10,732 | . \$11,056 | \$11,390 | 39 |
| State Universities | Worcester State University | \$8,558 | \$8,858 | \$9,202 | \$9,532 | \$10;162 | \$10,162 | \$10,586 | \$10,586 | \$10,786 | \$11,286 | 5% |
| State Universities | Massachusetts Maritime Academy | \$7,258 | \$7,630 | \$8,006 | \$8,398 | \$9,728 | \$10,018 | \$10,314 | \$10,516 | \$10,776 | \$11,092 | 39 |
| State Universities | Fitchburg State University | \$9,260 | \$9,934 | \$10,134 | \$10,154 | \$10,354 | \$10,504 | \$10,654 | \$10,654 | \$10,920 | \$11,044 | 19 |
| Weighted Average | University of Massachusetts* | \$12,618 | \$13,501 | \$14,286 | \$14,734 | \$15,151 | \$15,629 | \$15,699 | \$15,703 | \$16,205 | \$16,607 | 29 |
| Weighted Average | State Universities* | \$8,681 | \$9,128 | \$9,613 | \$10,009 | \$10,562 | \$10,895 | \$11,149 | \$11,150 | \$11,439 | \$11,732 | 39 |
| Weighted Average | State Universities excludes MCAD and MMA** | \$8,607 | \$9,064 | \$9,567 | \$9,962 | \$10,470 | \$10,795 | \$11,026 | \$11,017 | \$11,283 | \$11,552 | 29 |

Weighted data calculated based on % Undergraduate FTE of total Segment and overall. (FTE figures used for calculation are one year in arrears due to reporting schedules.)

Mass Maritime and Mass College of Art and Design are reported separately because they are specialty schools and for purpose of Performance Measurement are not compared to other MA state colleges.

Fitchburg State University - Board of Trustees Meeting - Agenda - Thursday May 9, 2024 at 4:00 PM

Attachment B - FY25 Proposed Budget

| | | BOT APPROV | ED BUDGETS | 5 | | PROJECTED | BUDGETS | ACT | JALS |
|--|--|---|--|--|---|---|---|--|--|
| 🔰 🖉 FITCHBURG STATE | FY23 | EV(22 Undated | FY24 | | FY25 | FY26 | FY27 | FY23 | FY24 |
| 🔰 UNIVERSITY 📗 | Budget | FY23 Updated Spring 2023 | Budget | FY24 Updated | Budget | Projected | Projected | Actuals | Actuals |
| REVENUE SOURCES | | 1 0 | | | Day Reve | nue | | | |
| | \$ 35,938,368 | \$ 36,759,280 | \$ 37,687,632 | \$ 37,687,632 | \$ 41,993,969 | \$ 43,143,443 | \$ 44,292,917 | \$ 36,634,034 | \$ 34,420,237 |
| | \$ 35,938,368 \$ - | \$ 36,759,280 \$ - | \$ \$33,676 | \$ 3,189,947 | \$ 1,287,474 | \$ 1,294,303 | \$ 1,328,788 | \$ - | \$ - |
| PF State Appropriation | \$ 900,000 | \$ 1,053,598 | \$ 1,053,598 | \$ 1,149,474 | \$ 1,149,474 | \$ 1,149,474 | \$ 1,149,474 | \$ 1,053,598 | \$ 1,149,47 |
| DCAMM | \$ - | \$ - | \$ - | Principal Page | | \$ - | \$ - | \$ 2,137,688 | \$ - |
| Fuition and Fees - Day | \$ 29,131,044 | \$ 24,301,121 | \$ 24,585,815 \$ 1,250,000 | \$ 25,625,042 \$ 1,376,407 | \$ 24,960,579 \$ 1,375,000 | \$ 24,951,719 \$ 1,375,000 | \$ 24,654,903 \$ 1,375,000 | \$ 24,773,303 \$ 1,223,051 | \$ 23,752,175 \$ 1,472,685 |
| Retained Out-of-State Tuition Non-State Supported Tuition | \$ 1,250,000 \$ 875,000 | \$ 1,223,051 \$ 875,000 | \$ 1,230,000 | \$ 875,000 | \$ 875,000 | \$ 875,000 | \$ 875,000 | \$ 632,971 | \$ 1,472,08 |
| Financial Aid | \$ 7,300,000 | \$ 7,300,000 | \$ 7,250,343 | \$ 7,250,343 | \$ 7,250,343 | \$ 7,250,343 | \$ 7,250,343 | \$ 5,432,268 | \$ 5,807,95 |
| Grants | \$ 1,492,410 | \$ 2,914,949 | \$ 1,596,181 | \$ 1,596,181 | \$ 1,896,181 | \$ 1,896,181 | \$ 1,896,181 | \$ 2,914,949 | \$ 2,189,91 |
| nvestment Income | \$ 1,650,000 | \$ 1,650,000 | \$ 1,402,500 \$ 1,853,100 | \$ 1,402,500 \$ 2,086,773 | \$ 1,402,500 \$ 1,853,100 | \$ 1,430,550 \$ 2,107,641 | \$ 1,459,161 \$ 2,128,717 | \$ 1,574,448 \$ 2,407,882 | \$ 794,63 \$ 1,424,90 |
| Sales, Service, & Other Income Reserve from Fund Balance | \$ 1,853,100 \$ 640,986 | \$ 1,853,100 \$ 640,986 | \$ 1,853,100 \$ 1,336,502 | \$ 2,086,773 \$ 1,336,502 | \$ 1,442,190 | \$ 1,442,190 | \$ 1,442,190 | \$ 1,073,640 | \$ 1,424,90 |
| Fransfer - Foundation, etc. | \$ 266,000 | \$ 266,000 | \$ 342,000 | \$ 342,000 | \$ 338,000 | \$ 342,000 | \$ 342,000 | \$ 533,436 | \$ 248,78 |
| Subtotal Day | \$ 81,296,908 | \$ 78,837,085 | \$ 80,066,347 | \$ 83,917,801 | \$ 85,823,810 | \$ 87,257,844 | \$ 88,194,674 | \$ 80,391,268 | \$ 72,151,96 |
| | | | | | Auxillary Re | evenue | | | |
| Dorm Authority - Housing | \$ 9,169,871 | \$ 8,322,539 | \$ 8,772,203 | \$ 8,772,203 | \$ 9,401,856 | \$ 10,108,066 | \$ 10,385,114 | \$ 7,642,650 | \$ 8,456,39 |
| ood Service | \$ 3,200,000 \$ 12,260,871 | \$ 3,200,000 \$ 11,522,539 | \$ 3,200,000 \$ 11,972,203 | \$ 3,200,000 \$ 11,972,203 | \$ 3,540,000 \$ 12,941,856 | \$ 3,540,000 \$ 13,648,066 | \$ 3,540,000 \$ 13,925,114 | \$ 2,917,451 \$ 10,560,101 | \$ 3,467,31 \$ 11,923,70 |
| Subtotal Auxillary | \$ 12,369,871 | ÷ 11,522,539 | ÷ 11,972,203 | And the second state of th | CE + CPS & AF | and the second | ¥ 13,323,114 | J 7 10,500,101 | ÷ 11,523,70 |
| raduate & Continuing Ed (CCE) | \$ 9,021,419 | \$ 9,579,638 | \$ 9,912,009 | | \$ 9,861,190 | \$ 9,861,190 | \$ 9,861,190 | \$ 9,784,528 | \$ 8,480,28 |
| Graduate & Continuing Ed (GCE) Center for Professional Studies (CPS) | \$ 9,021,419 \$ 420,994 | \$ 9,579,638 \$ 420,994 | \$ 9,912,009 \$ 486,696 | And the second se | \$ 9,861,190 \$ 571,011 | \$ 9,861,190 | \$ 9,861,190 \$ 511,031 | \$ <u>9,784,528</u> \$ <u>289,674</u> | \$ 338,42 |
| Accelerated Programs (AP) | \$ 11,005,881 | \$ 10,394,692 | \$ 11,099,805 | \$ 11,099,805 | \$ 9,397,415 | \$ 8,927,544 | \$ 8,927,544 | \$ 9,851,120 | \$ 7,985,5 |
| | \$ 20,448,294 | \$ 20,395,324 | \$ 21,498,510 | \$ 21,498,510 | \$ 19,829,616 | \$ 19,299,765 | \$ 19,299,765 | \$ 19,925,322 | \$ 16,804,22 |
| Total Revenue | \$114,115,073 | \$110,754,948 | \$113,537,060 | \$ 117,388,514 | \$118,595,282 | \$120,205,675 | \$121,419,553 | \$ 110,876,690 | \$ 100,879,94 |
| | | | | | | | | | |
| | | | | a summer of the second | | | | | |
| FITCHBURG STATE | | BOT A | PPROVED BL | JDGETS | | PROJECTE | D BUDGETS | ACT | UALS |
| UNIVERSITY | | | | | | | | | |
| | FY23 | FY23 Updated | FY24 | FY24 Updated | FY25 | FY26 | FY27 | FY23 | FY24 |
| | Budget | Spring 2023 | Budget | 1/2/24 | Budget | Projected | Projected | Actuals | Actuals |
| OPERATING EXPENSES | | | | | Day Expe | enses | | | |
| Day Salaries | \$ 42,849,950 | \$ 42,849,950 | \$ 45,694,430 | \$ 45,694,430 | \$ 47,156,336 | \$ 48,099,463 | \$ 49,061,452 | \$ 40,585,436 | \$ 25,839,6 |
| Jniversity Fringe | \$ 3,288,361 | The second s | Constant of the second s | | \$ 2,927,299 | \$ 4,019,594 | \$ 4,099,986 | \$ 1,655,449 | \$ 811,3 |
| University Operating | \$ 31,172,267 | \$ 30,123,423 | \$ 29,564,328 | \$ 29,564,328 | \$ 31,186,213 | \$ 31,186,213 | \$ 31,186,213 | \$ 29,954,685 | \$ 23,180,0 |
| Utilities | | | | | the second s | | THE REPORT OF A REPORT OF A DESCRIPTION OF A DESCRIPTION OF A DESCRIPTIONO | | |
| | \$ 3,807,186 | The second s | | \$ 5,130,874 \$ 4,725,000 | \$ 5,075,847 \$ 4,725,000 | \$ 5,126,605 \$ 4,725,000 | \$ 5,177,872 \$ 4,725,000 | \$ 4,149,465 | \$ 3,192,53 |
| | \$ 4,725,000 | \$ 4,725,000 | \$ 4,725,000 | \$ 4,725,000 | \$ 5,075,847 \$ 4,725,000 \$ 91,070,696 | \$ 4,725,000 | \$ 5,177,872 \$ 4,725,000 \$ 94,250,523 | \$ 4,149,465 \$ 9,070,672 \$ 85,415,707 | \$ 3,192,5 \$ 3,408,9 \$ 56,432,6 |
| Capital | \$ 4,725,000 | \$ 4,725,000 | \$ 4,725,000 | \$ 4,725,000 | \$ 4,725,000 \$ 91,070,696 | \$ 4,725,000 \$ 93,156,876 | \$ 4,725,000 | \$ 9,070,672 | \$ 3,408,9 |
| Capital Subtotal Day | \$ 4,725,000 | \$ 4,725,000 \$ 84,793,920 | \$ 4,725,000 \$ 89,055,411 | \$ 4,725,000 \$ 89,055,411 | \$ 4,725,000 | \$ 4,725,000 \$ 93,156,876 | \$ 4,725,000 | \$ 9,070,672 | \$ 3,408,9 \$ 56,432,6 |
| Capital Subtotal Day Housing Salaries | \$ 4,725,000 \$ 85,842,764 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 | \$ 4,725,000 \$ 91,070,696 Housing Ex | \$ 4,725,000 \$ 93,156,876 penses | \$ 4,725,000 \$ 94,250,523 | \$ 9,070,672 \$ 85,415,707 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 |
| Capital Subtotal Day Housing Salaries Housing Fringe | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 • | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xpenses | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 1,452,667 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 1,511,115 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ \$ 1,511,115 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xpenses \$ \$ 1,573,219 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 \$ 1,604,684 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ \$ 1,272,052 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 877,8 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Fringe | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 • | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 1,511,115 \$ 763,541 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 1,511,115 \$ 763,541 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xpenses | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Fringe GCE + CPS Operating Ed Service Fee Transfer to University | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 | \$ 4,725,000 \$ 93,156,876 perses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 \$ 11,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ 10,052,046 \$ 1,272,052 \$ 597,988 \$ 4,398,900 \$ 3,172,679 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Fringe GCE + CPS Operating | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ \$ 1,272,052 \$ 597,988 \$ 4,398,900 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,2 \$ 8,320,2 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Fringe GCE + CPS Operating Ed Service Fee Transfer to University | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exped | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ 10,052,046 \$ 1,272,052 \$ 597,988 \$ 4,398,900 \$ 3,172,679 \$ 9,441,620 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Fringe GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 454,097 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 490,469 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 490,469 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Expent \$ 447,833 | \$ 4,725,000 \$ 93,156,876 perses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ 456,790 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ 10,052,046 \$ 1,272,052 \$ 597,988 \$ 4,398,900 \$ 3,172,679 \$ 9,441,620 \$ 377,947 | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 6,736,5 \$ 3,122,0 \$ 2,331,0 \$ 6,736,5 \$ 3,122,0 \$ 2,57,5 \$ 3,125,0 \$ 3,122,0 \$ 3,122,0 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Salaries | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 454,097 \$ 202,724 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 454,097 \$ 202,724 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 490,469 \$ 253,203 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,2 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Expent \$ 447,833 \$ 229,545 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 456,790 \$ 234,136 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 465,925 \$ 238,819 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ 10,052,046 \$ 1,272,052 \$ 597,988 \$ 4,398,900 \$ 3,172,679 \$ 9,441,620 \$ 188,341 | \$ 3,408,9 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 6,736,5 \$ 3,122,0 \$ 2,331,0 \$ 6,736,5 \$ 124,5 \$ 124,5 1 12 |
| Capital Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Salaries AP Operating | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 454,097 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 3,100,00 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214 \$ 10,2 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,2 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Expent \$ 447,833 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 XPE \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 NSES \$ \$ 456,790 \$ 234,136 \$ 5,475,790 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 447,234 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ 10,052,046 \$ 1,272,052 \$ 597,988 \$ 4,398,900 \$ 3,172,679 \$ 9,441,620 \$ 377,947 | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 3,122,0 \$ 2,331,0 \$ 6,736,5 \$ 2,57,5 \$ 124,3 \$ 4,058,3 \$ |
| Capital Subtotal Day Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 3,053,546 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 3,100,00 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214 \$ 10,2 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,45,500 \$ 10,214,445,500 \$ 10,214,445,500 \$ 10,214,445,500 \$ 10,214,45,500 \$ | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Expent \$ 447,833 \$ 229,545 \$ 5,763,989 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 XPE \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 NSES \$ \$ 456,790 \$ 234,136 \$ 5,475,790 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 66,509,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,31,22,0 \$ 8,32,31,02 \$ 8,32,31,22,0 \$ 8,32,31,22,0 \$ 8,32,31,22,0 \$ 8,32,31,22,0 \$ 8,32,32,32,32,32,32,32,32,32,32,32,32,32, |
| Capital Subtotal Day Subtotal Day Housing Salaries Housing Fringe Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating Ed Service Fee Transfer to University Ed Service Fee Transfer to University | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 3,031,274 \$ 9,032,026 \$ 454,097 \$ 202,724 \$ 6,107,822 \$ 3,553,546 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 4,000 \$ 8,979,056 \$ 8,979,056 \$ 8,979,056 \$ 8,979,056 \$ 8,979,056 \$ 9,000 \$ 9,0000 \$ 9,0000 \$ 9,0000 \$ 9,00000 \$ 9,00000 \$ 9,00000000000000000000000 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 490,469 \$ 253,203 \$ 6,110,633 \$ 4,245,500 \$ 11,099,805 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,2 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Expen \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 Xperses \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 \$ 2,667,833 | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 |
| Capital Subtotal Day Constraints Constrain | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 3,031,274 \$ 202,724 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 3,100,0 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214 \$ 11,099,805 \$ 110,033 \$ 110,033 \$ 110,0360,591 \$ 110,031 \$ 10,014 \$ 10,014 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,45,500 \$ 11,099,805 \$ 120,360,591 \$ 120,360,591 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 Xperses \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 \$ 2,667,833 \$ 8,848,367 \$ 124,965,894 | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,5 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 326,0 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 2,331,0 \$ 3,322,0 \$ 3,122,0 \$ 4,058,3 \$ |
| apital Subtotal Day Cousing Salaries Cousing Fringe Cousing Utilities Cousing Operating Subtotal Housing Cousing Operating Couston Housing Couston Housing Couston Housing Couston Cou | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 3,925,276 \$ 3,031,274 \$ 6,22,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 3,031,274 \$ 0,032,026 \$ 3,055,554 \$ 10,318,189 \$ 115,181,164 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 10,318,189 \$ 1114,196,156 BUDGETED Net | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 11,099,805 \$ 110,0360,591 \$ 110,053 \$ 110,053 \$ 110,053 \$ 110,055 \$ 10,055 \$ 10,055 \$ 10,055 \$ 10,055 \$ 10,055 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,45 \$ 11,099,805 \$ 1120,360,591 \$ 11,099,805 \$ 1120,360,591 \$ 11,091,805 \$ 11,015 \$ 1 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Expec \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 \$ 2,667,833 \$ 8,848,367 \$124,965,894 et Surplus / Loss | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 866,5 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,30,1 |
| Capital Subtotal Day Constant of the second state of the second st | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 3,925,276 \$ 3,031,274 \$ 0,107,822 \$ 3,553,546 \$ 10,318,189 \$ 115,181,164 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 202,724 \$ 6,107,822 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 \$ 114,196,156 BUDGETED National Statements of the statement | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,245,500 \$ 11,099,805 \$ 120,360,591 \$ 120,360,591 \$ (5,789,064 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,445 \$ 10,214,445 \$ 11,099,805 \$ 120,360,591 \$ 120,360,591 \$ 11,0937,610 \$ \$ (1,937,610) \$ \$ (1,937,610) | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,706,886) | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 Xpenses \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ 456,790 \$ 234,136 \$ 234,136 \$ 2,340,246 \$ 8,974,961 \$ 123,811,355 PROJECTED N \$ (2,359,032) | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 \$ 2,667,833 \$ 8,848,367 \$ 124,965,894 \$ (2,515,849) | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ 10,052,046 \$ 10,052,046 \$ 10,052,046 \$ 3,172,679 \$ 9,441,620 \$ 3,172,679 \$ 9,441,620 \$ 3,172,679 \$ 9,441,620 \$ 115,372,634 \$ 10,463,261 \$ 115,372,634 \$ 115,372,634 | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 6,432,6 \$ 8,65,5 \$ 326,0 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 3,122,0 \$ 2,331,0 \$ 6,736,5 \$ 124,5 \$ |
| Capital Subtotal Day Constraints Constrain | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 3,925,276 \$ 3,031,274 \$ 6,22,809 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 3,031,274 \$ 0,032,026 \$ 3,055,554 \$ 10,318,189 \$ 115,181,164 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 1,330,971 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 202,724 \$ 6,107,822 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 \$ 114,196,156 BUDGETED National Statements of the statement | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 490,469 \$ 253,203 \$ 6,110,633 \$ 4,245,500 \$ 11,099,805 \$ 120,360,591 \$ 120,360,591 \$ (5,789,064 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,445 \$ 10,214,445 \$ 11,099,805 \$ 120,360,591 \$ 120,360,591 \$ 11,0937,610 \$ \$ (1,937,610) \$ \$ (1,937,610) | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,706,886) | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 \$ 2,667,833 \$ 8,848,367 \$ 124,965,894 \$ (2,515,849) | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 326,0 \$ 326,0 \$ 326,0 \$ 326,0 \$ 326,0 \$ 3,20,0 \$ 3,122,0 \$ 4,058,3 \$ 2,374,8 \$ 6,815,13 \$ 78,304,3 \$ 19,201,4 \$ 136,2 |
| Capital Subtotal Day Aousing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Fringe GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating Ed Service Fee Transfer to University Subtotal AP Total Expense CSUMMARY Day Operations | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,031,274 \$ 9,032,026 \$ 3,925,276 \$ 3,031,274 \$ 0,107,822 \$ 3,553,546 \$ 10,318,189 \$ 115,181,164 \$ (1,345,856 \$ (818,314 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ \$ 9,979,056 \$ 10,318,189 \$ 114,196,156 BUDGETED Ne \$ (2,756,835 \$ (1,782,452 \$ - | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441,214 \$ 10,214,441,214,441 \$ 10,214,441,214,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,414,441,441,441 \$ 10,414,414,441,441 \$ 10,414,414,414,414,414,414,414,414,414,4 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,442,238 \$ 1,1,093,610 \$ 1,1,042,238 \$ 1,1,042,135 \$ 1,1,042,135 \$ 1,1,042,135 \$ 1,1,0 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,706,886) | \$ 4,725,000 \$ 93,156,876 penses \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 Xperses \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ 456,790 \$ 234,136 \$ 5,475,790 \$ 234,136 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 PROJECTED N \$ (2,359,032) \$ (1,129,946) \$ (1,129,946) \$ | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 \$ 2,667,833 \$ 8,848,367 \$ 124,965,894 \$ (2,515,849) | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 6,509,0 \$ 8,320,1 \$ 8,77,8 \$ 405,5 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 136,2 \$ 136,2 \$ (14,7) \$ 136,2 \$ (14,7) \$ 136,2 \$ (14,7) \$ 136,2 \$ (14,7) \$ (14 |
| Capital Subtotal Day Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating Ed Service Fee Transfer to University Subtotal AP Total Expense CUMUNE SUBCES COVID Expenses | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 202,724 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 \$115,181,164 \$ (1,345,856 \$ (818,314 \$ - | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ \$ 9,979,056 \$ 10,318,189 \$ 114,196,156 BUDGETED Ne \$ (2,756,835 \$ (1,782,452 \$ - | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441,214 \$ 10,214,441,214,441 \$ 10,214,441,214,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,214,441,441,441 \$ 10,414,441,441,441 \$ 10,414,414,441,441 \$ 10,414,414,414,414,414,414,414,414,414,4 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,442,238 \$ 1,1,037,610 \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (1,3379,848) \$ (3,379,848) | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,432,334) \$ (1,706,886) \$ (1,432,334) \$ - 3 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 1,238,012 Xperses \$ \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ (2,359,032) \$ (1,129,946) \$ - | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 2,667,833 \$ 2,867,833 \$ 2,667,833 \$ 2,667,834 \$ 2,667,834 \$ 3,667, | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 6,509,0 \$ 8,320,1 \$ 8,77,8 \$ 405,5 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 3,122,0 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 136,2 \$ 136,2 \$ (14,7) \$ 136,2 \$ (14,7) \$ 136,2 \$ (14,7) \$ 136,2 \$ (14,7) \$ (14 |
| Capital Subtotal Day Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating Ed Service Fee Transfer to University Subtotal AP Total Expense SUBTIONE Day Operations Housing COVID Expenses Day Subtotal 3 Month Hiring Freeze Open Position Savings | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 202,724 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 \$115,181,164 \$ (1,345,856 \$ (818,314 \$ - | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ \$ 9,979,056 \$ 10,318,189 \$ 114,196,156 BUDGETED Ne \$ (2,756,835 \$ (1,782,452 \$ - | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441,238 \$ 11,099,805 \$ (1,442,238 \$ - 0 \$ (7,231,302) \$ (7,231,302) | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,442,238 \$ -141,009,805 \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (2,3779,848) \$ 750,000 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Expe \$ 447,833 \$ 229,545 \$ 3,534,050 \$ 10,395,429 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 \$ 29,56,048 \$ 9,397,415 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,432,334) \$ - \$ (3,139,220) \$ 250,000 \$ 1,250,000 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 PROJECTED N \$ (2,359,032) \$ (1,129,946) \$ 250,000 \$ 1,250,000 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 2,667,833 \$ 2,667,833 \$ 8,848,367 \$ 124,965,894 \$ (2,515,849) \$ (2,515,849) \$ (993,384) \$ (993,384) \$ - \$ (3,509,233) \$ 250,000 \$ 1,250,000 | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 4,12,12 \$ 3,122,0 \$ 4,12,12 \$ 4,12,12 |
| Capital Subtotal Day Autors of Content of Co | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 202,724 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 \$115,181,164 \$ (1,345,856 \$ (818,314 \$ - | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ \$ 9,979,056 \$ 10,318,189 \$ 114,196,156 BUDGETED Ne \$ (2,756,835 \$ (1,782,452 \$ - | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,442 \$ 11,099,805 \$ 110,093,805 \$ 110,010,100 \$ 10,010,100 \$ 10,010,100 \$ 10,010,100 \$ 10,010,100 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,442,238 \$ -141,009,805 \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (1,442,238) \$ (2,3779,848) \$ 750,000 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 3,534,050 \$ 10,395,429 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 \$ 29,56,048 \$ 9,397,415 \$ 121,697,730 \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,432,334) \$ - \$ 250,000 \$ 1,250,000 \$ 1,250,000 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 PROJECTED N \$ (2,359,032) \$ (1,129,946) \$ - \$ 250,000 \$ 1,250,000 \$ 1,250,000 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 11,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 238,819 \$ 238,819 \$ 2,667,833 \$ 8,848,367 \$ 124,965,894 \$ (2,515,849) \$ (2,515,849) \$ (2,515,849) \$ (993,384) \$ - \$ (3,509,233) \$ 250,000 \$ 1,250,000 \$ 1,250,000 | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 4,12,12 \$ 3,122,0 \$ 4,12,12 \$ 4,12,12 |
| Capital Subtotal Day Autors Salaries Housing Salaries Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Fringe GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating Ed Service Fee Transfer to University Subtotal AP Total Expense SUBTIONE Day Operations Housing COVID Expenses Day Subtotal 3 Month Hiring Freeze Open Position Savings Staff Reduction/Attrition Operating Savings | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 3,925,276 \$ 3,925,276 \$ 3,031,274 \$ 6,22,809 \$ 3,925,276 \$ 3,031,274 \$ 0,0312,026 \$ 3,053,546 \$ 10,318,189 \$ 115,181,164 \$ (1,345,856 \$ (818,314 \$ - \$ (2,164,170 - | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 10,318,189 \$ 114,196,156 BUDGETED Ne \$ (2,756,835 \$ (1,782,452 \$ -) \$ (2,756,835 \$ (1,782,452 \$ -) \$ (4,539,287 } | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 253,203 \$ 6,110,633 \$ 4,245,500 \$ 11,099,805 \$ 120,360,591 \$ (1,442,238 \$ - \$ (7,231,302 \$ 750,000 \$ 1,750,000 \$ 1,750,000 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 11,099,805 \$ 110,093,805 \$ 110,093,805 \$ 120,360,591 \$ (1,442,238) \$ -219,\$ (1,937,610) \$ (1,442,238) \$ -219,\$ (1,937,610) \$ (1,442,238) \$ -219,\$ (1,937,610) \$ (1,442,238) \$ -219,\$ (1,937,610) \$ (1,750,000) \$ 1,750,000 \$ 1,750,0 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS E \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 3,534,050 \$ 10,395,429 \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,432,334) \$ - \$ (3,139,220) \$ 250,000 \$ 1,250,000 \$ 1,000,000 \$ - | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 93,156,876 penses \$ \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 1,23,811,355 \$ (1,129,946) \$ 2,50,000 \$ 1,000,000 \$ 1,000,000 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 10,488,506 \$ 238,819 \$ 5,475,790 \$ 2,667,833 \$ 2,667,835 \$ 2,667,833 \$ 2,667,835 \$ 2,667,8 | \$ 9,070,672 \$ 85,415,707 \$ 1,219,804 \$ 1,069,509 \$ 7,315,498 \$ 10,052,046 \$ 10,052,046 \$ 10,052,046 \$ 10,052,046 \$ 10,052,046 \$ 3,172,679 \$ 9,441,620 \$ 3,172,679 \$ 9,441,620 \$ 3,172,679 \$ 9,441,620 \$ 115,372,634 \$ 10,463,261 \$ 10,463,261 \$ 115,372,634 \$ (2,092,212 \$ (2,092,212 \$ (2,409,396 \$ (14,777 \$ (4,516,385 1 | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 2,331,0 \$ 2,331,0 \$ 2,331,0 \$ 6,736,5 \$ 124,3 \$ 257,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,815,1 \$ 78,304,3 \$ 6,815,1 \$ 78,304,3 \$ 19,201,4 \$ 19,201,4 \$ 19,322,5 \$ 19,325,5 \$ 19,53 \$ 19,55 \$ 19,55 |
| Capital Subtotal Day Subtotal Day Housing Salaries Housing Fringe Housing Utilities Housing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating Ed Service Fee Transfer to University Subtotal AP Total Expense SUBTOTAL PA Total Expenses Day Subtotal 3 Month Hiring Freeze Open Position Savings Staff Reduction/Attrition Operating Savings Day Subtotal - Savings | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 1,452,667 \$ 622,809 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,931,274 \$ 6,22,809 \$ 3,925,276 \$ 202,724 \$ 6,107,822 \$ 3,031,274 \$ 0,032,026 \$ 10,318,189 \$ 115,181,164 \$ (1,345,856 \$ (1,345,856 \$ (1,345,856 \$ (818,314 \$ \$ (2,164,170 \$ (2,164,170 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ 3,925,276 \$ 3,53,546 \$ 10,318,189 \$ 114,196,156 BUDGETED Ne \$ (2,756,835 \$ (1,782,452 \$ - 0) \$ (4,539,287 0) \$ (4,539,287 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 1,333,994 \$ 1,333,994 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 253,203 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 253,203 \$ 6,110,633 \$ 4,245,500 \$ 11,099,805 \$ 11,090,805 \$ 11,000 \$ 1,750,000 \$ 1,750,000 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 4,182,668 \$ 3,533,610 \$ 4,245,500 \$ (1,937,610) \$ (1,937,61) | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,432,334) \$ (1,706,886) \$ (1,432,334) \$ - \$ (3,139,220) \$ 250,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ -20 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 Xperses \$ \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 \$ (1,129,946) \$ 2,359,032) \$ (1,20,946) \$ 2,200,000 \$ 1,250,000 \$ 1,000,000 \$ 1,000,000 \$ 1,250,000 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 2,667,833 \$ 2,607,834 \$ 2,50,000 \$ 1,250,000 \$ 1, | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 6,432,6 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 2,331,0 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,736,5 \$ 124,3 \$ 6,815,1 \$ 78,304,3 \$ 19,201,4 \$ 19,322,9 \$ 19,532,9 \$ 19,532,9 \$ |
| Capital Subtotal Day Aousing Salaries Aousing Fringe Aousing Utilities Aousing Operating Subtotal Housing GCE + CPS Salaries GCE + CPS Salaries GCE + CPS Fringe GCE + CPS Operating Ed Service Fee Transfer to University Subtotal GCE + CPS AP Salaries AP Fringe AP Operating Ed Service Fee Transfer to University Subtotal AP Total Expense SUBTIONE Day Operations Housing COVID Expenses Day Subtotal 3 Month Hiring Freeze Open Position Savings Staff Reduction/Attrition Operating Savings | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,031,274 \$ 6,22,809 \$ 3,925,276 \$ 3,932,026 \$ 3,932,026 \$ 3,932,026 \$ 3,932,026 \$ 3,933,274 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 \$ 115,181,164 \$ (1,345,856 \$ (818,314 \$ - \$ (2,164,170 \$ 410,387 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 3,925,276 \$ 3,100,000 \$ (2,756,835 \$ (1,782,452 \$ - 0) \$ (4,539,287 \$ 1,021,576 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 253,203 \$ 6,110,633 \$ 4,245,500 \$ 11,099,805 \$ 11,099,805 \$ 11,099,805 \$ 1120,360,591 \$ (5,789,064 \$ 1,7231,302 \$ 750,000 \$ 1,750,000 \$ 1,750,000 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 4,182,668 \$ 3,533,610 \$ 4,245,500 \$ (1,937,610) \$ (1,937,61) | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS E \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 3,534,050 \$ 10,395,429 \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,706,886) \$ (1,432,334) \$ - \$ (3,139,220) \$ 250,000 \$ 1,250,000 \$ 1,000,000 \$ - | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 93,156,876 penses \$ \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 xperses \$ \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 1,23,811,355 \$ (1,129,946) \$ 2,50,000 \$ 1,000,000 \$ 1,000,000 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 2,667,833 \$ 2,607,834 \$ 2,50,000 \$ 1,250,000 \$ 1, | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 6,509,0 \$ 8,320,1 \$ 8,320,1 \$ 8,320,1 \$ 3,122,0 \$ 2,331,0 \$ 2,331,0 \$ 6,736,5 \$ 124,3 \$ 0,736,5 \$ 19,201,4 \$ 136,2 \$ 19,322,5 \$ 19,525,5 \$ 19,525,5 \$ 19,525,5 \$ 19,525,5 \$ 19,525,5 \$ 19,525,55 |
| Capital Subtotal Day Constant Section 2015 Constant | \$ 4,725,000 \$ 85,842,764 \$ 1,225,518 \$ 483,222 \$ 913,500 \$ 7,365,945 \$ 9,988,185 \$ 9,988,185 \$ 9,988,185 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,925,276 \$ 3,031,274 \$ 6,22,809 \$ 3,925,276 \$ 3,932,026 \$ 3,932,026 \$ 3,932,026 \$ 3,932,026 \$ 3,933,274 \$ 6,107,822 \$ 3,553,546 \$ 10,318,189 \$ 115,181,164 \$ (1,345,856 \$ (818,314 \$ - \$ (2,164,170 \$ 410,387 | \$ 4,725,000 \$ 84,793,920 \$ 1,225,518 \$ 1,225,518 \$ 1,225,518 \$ 913,500 \$ 7,482,751 \$ 10,104,991 \$ 622,809 \$ 3,925,276 \$ 3,925,276 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 3,100,000 \$ 8,979,056 \$ 10,318,189 \$ 10,318,189 \$ 10,318,189 \$ 10,318,189 \$ 1,782,452 \$ - \$ (1,782,452 \$ - \$ (4,539,287 \$ 1,021,576 \$ 76,503 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 1,333,994 \$ 1,333,994 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 10,214,441 \$ 1,511,115 \$ 763,541 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 9,990,934 \$ 4,182,668 \$ 3,533,610 \$ 253,203 \$ 6,110,633 \$ 4,245,500 \$ 11,099,805 \$ 120,360,591 \$ (1,442,238 \$ - \$ (7,231,302 \$ 750,000 \$ 1,750,000 \$ 1,750 | \$ 4,725,000 \$ 89,055,411 \$ 1,333,994 \$ 611,103 \$ 1,071,700 \$ 7,197,644 \$ 10,214,441 \$ 11,099,805 \$ 11,750,000 \$ 11,1 | \$ 4,725,000 \$ 91,070,696 Housing Ex \$ 1,448,274 \$ 663,454 \$ 1,190,700 \$ 7,531,762 \$ 10,834,190 GCE + CPS Ex \$ 1,542,372 \$ 761,522 \$ 1,542,372 \$ 761,522 \$ 4,557,485 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 3,534,050 \$ 10,395,429 AP Exper \$ 447,833 \$ 229,545 \$ 5,763,989 \$ 2,956,048 \$ 9,397,415 \$ 121,697,730 \$ 1,21,697,730 \$ (1,432,334) \$ - \$ (3,139,220) \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ - 1 \$ (639,220) \$ 36,772 | \$ 4,725,000 \$ 93,156,876 penses \$ \$ 1,477,239 \$ 676,723 \$ 1,214,514 \$ 7,869,535 \$ 11,238,012 Xperses \$ \$ 1,573,219 \$ 776,752 \$ 4,557,485 \$ 3,534,050 \$ 10,441,507 nses \$ \$ 234,136 \$ 5,475,790 \$ 2,808,246 \$ 8,974,961 \$ 123,811,355 \$ (1,129,946) \$ 2,359,032) \$ (1,20,946) \$ 2,200,000 \$ 1,250,000 \$ 1,000,000 \$ 1,000,000 \$ 1,250,000 | \$ 4,725,000 \$ 94,250,523 \$ 1,506,784 \$ 690,258 \$ 1,214,514 \$ 7,966,942 \$ 1,214,514 \$ 7,966,942 \$ 1,378,498 \$ 1,604,684 \$ 792,287 \$ 4,557,485 \$ 3,534,050 \$ 10,488,506 \$ 2,667,833 \$ 2,465,925 \$ 2,38,819 \$ 2,667,833 \$ 2,600,000 \$ 2,25,000 \$ 3,125,000 \$ 3,125,000 \$ 3,125,000 \$ 3,1 | \$ 9,070,672 \$ 85,415,707 \$ \$ \$ \$ \$ \$ \$ \$ | \$ 3,408,9 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 56,432,6 \$ 326,0 \$ 326,0 \$ 618,4 \$ 6,509,0 \$ 8,320,1 \$ 1,19,322,5 \$ 19,322,5 \$ 11,170,4 \$ 19,322,5 \$ 11,170,4 \$ 11,1 |

Attachment C - FY2Fitchburg State University - Board of Trustees Meeting - Agenda - Thursday May 9, 2024 at 4:00 PM

FY25 Budget Delta Highlights

| | Savings | Amount | |
|----|-------------------------------------|----------|------------------|
| 1 | Reduce television cable service | \$ | 54,000 |
| 2 | Reduce property expenses | \$ | 135,000 |
| 3 | EAB Global and APS not renewed | \$ | 363 <u>,</u> 028 |
| 4 | Academic Affairs - Divisional Cut | \$ | 29,137 |
| 5 | Enrollment- Divisional Cut | \$ | 4,000 |
| 6 | Student Affairs- Divisional Cut | \$ | 25,390 |
| 7 | Admin & Finance - Divisional Cut | \$ | 23,932 |
| 8 | Development- Divisional Cut | \$ \$ | 2,908 |
| 9 | President-Divisional Cut | | 39,582 |
| 10 | Adjunct Budget -Day | \$ | 188,021 |
| 11 | Print services reduction | \$ | 40,000 |
| 12 | Innovation Funding reduction | \$ | 125,000 |
| 13 | Personnel Savings -FY25 identified* | \$ | 1,047,595 |
| 14 | Adjunct Budget -GCE | \$ | 61,379 |
| | | | |
| | Total Savings | \$ | 2,138,972 |
| | | | |
| | Increases | | |
| 1 | Utility Costs | \$ | 125,000 |
| 2 | Housing Subsidy | \$ | 1,360,000 |
| 3 | CBA Increases | \$ | 1,444,561 |
| 4 | Housing Debt | \$ | 334,000 |
| | Total Increase | \$ | 3,263,561 |

* See attached sheet for details

| | | | | | FY25 Budge | t Changes Highlights | | | | |
|----|---------------|-----------|--------------------|----------|----------------|----------------------|--------------|----------------------|----------------|-----|
| | Auto Sector a | FY25 P | ersonnel Savings - | Implemen | ted in Budget | | FY24 Positio | ons Eliminated -Excl | uded in Budget | |
| | Pos# | Fund/Org | | Union | Base FY24 | Pos# | Fund/Org | | Amt 1 [1] | [2] |
| 1 | 00124780 | T65-1230 | Academic | MSC | \$67,000.00 | 00100938 | T65-1200 | Academic | \$67,320.00 | |
| 2 | 00102959 | T10/T15 | President/HR | NUP | \$66,250.00 | 00121675 | T65-1280 | Academic | \$150,425.95 | |
| 3 | 00194913 | T65-1500 | Academic | 106 | \$71,746.74 | 00142951 | T65-1280 | Academic | \$94,640.11 | |
| 4 | 00211199 | T65-4000 | A&F | 106 | \$49,103.15 | 00213382 | T65-1320 | Academic | \$96,640.23 | |
| 5 | 00118885 | T65P-4000 | A&F | APA | \$68,527.51 | 00123576 | T65-4320 | A&F | \$85,000.00 | |
| 6 | 00212665 | T65-4290 | A&F | APA | \$104,040.00 | 00114904 | T65-2000 | A&F | \$101,778.32 | |
| 7 | 00115507 | T65-4010 | A&F | NUP | \$59,740.00 | 00157786 | T65-1220 | Academic | \$71,400.00 | |
| 8 | 00169243 | T65-2500 | A&F | 106 | \$44,390.58 | 00121112 | T65-1260 | Academic | \$68,600.00 | |
| 9 | 00113745 | T65-2500 | A&F | 106 | \$45,488.04 | 00103812 | T65-1260 | Academic | \$73,899.02 | |
| 10 | 00132088 | T65-2500 | A&F | 106 | \$58,726.46 | | subtotal | | \$809,703.63 | |
| 11 | 00221314 | T65-2500 | A&F | 106 | \$56,446.52 | | fringe | | \$370,925.23 | |
| 12 | 00132094 | T65-6400 | President/HR | 106 | \$29,479.10 | | TOTAL | | \$1,180,628.86 | |
| 13 | | | | | | | T65-1310 | Acadmic | \$65,897 | |
| | | | | | | | T65-1260 | Acadmic | \$73,000 | |
| | | subtotal | | | \$720,938.10 | | T65-3050 | Student Affairs | \$35,000 | |
| | | fringe | | | \$326,657.05 | | subtotal | | \$173,897 | |
| | | TOTAL | | | \$1,047,595.15 | | fringe | | \$78,793 | |
| | | | | | | | TOTAL | | \$252,690 | |
| | | | | | | | TOTAL | | \$1,433,319 | |

Attachment D – Supplemental Materials

- FY25 Proposed Fund Budgets
- FY25 Proposed Department Budget Comparison
- Enrollment Actuals and Projections

| | | С | C | | | С | С | С | | and the second second | | | | | | C | | C | C | | | 1 | | Financial | 1.1.1.1.1.1.1.1.1 | | |
|---|---|---|---|--|---|--|--|---|--|---|---|--|---|--|---|---|--|---|--|--|--|-----------------|--|--|---|--------------------|-------|
| 8 | | State | | | | | Terr | et Funde | - Operatir | ha | | | | | Trust F | unds Des | ignated | | larship ding | Auxi | iliarv | | Endowments | Financial Aid | Grants | Fund Typ | De 94 |
| | | Appropriation | | 1.112 | | 1 | 는 'SAU 등 가슴' 글 문제와? | 2-174 P. 194 | A STATISTICS | | | | | T36 | T11F | | T12 | T37 | тзв | T22 | Type 18 | T25 | Type 27 | Type 23 | Type 24/25/26 | N91 | pe 34 |
| FY25 Budget | Total | C81 State Maint | Uut of State Tuition | University Fee | T65P University Fee Payroll | T10 GCE | T15 Academic Partnership | T19 PDC /CPS | T24 General | T26 Student FA | B105 Rec Center | T31H Grant OH | T31A Academic Affairs | Sum Conf | SGA | T16 Tech | | Bookstore | | Dorm Auth | | Food Service | Endowments | Financial Aid | Grants | HEFA - Rec Cent | |
| BUDGETED REVENUE | | | Charles States | The stand | | 1000 | | a and | | 1.12.22 | 1.1.5 | | | | | | | 1 | | | | | | | | | |
| itate Appropriation | 41,993,969 | \$ 41,993,969 | | | S. S. S. S. | | | 100 C 100 C | Personal Annual State | C. Christer | 18-19-19-18 | 5-5-2-15-1 | 1.10.10.10.00 | R. C. SOAL | | | | 1000 | | | | | | | | | |
| bllective Bargaining | 1,287,474 | 1,287,474 | 200 28 25 | 12 16 5 | | and and | 1115 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | CHARACTER ST | 2000047 | The second | E.S. A.S. M | Val and | Sector Sector | | | | | (Doninal St | 1.1 计图字目 | | | | | | | | |
| PF State Appropriation | 1,149,474 | \$ 1,149,474 | 10000000 | 1 1 1 1 1 A | 10.000 | 1997 200 | 6 2.348 4 2 | Salte e | Proventies. | - In cost of | PRESERVE ST | 12-10-10-10-10-10-10-10-10-10-10-10-10-10- | No. Com | Sec. Sec. Sty | | | | Martine I. | 122 122 144 | | | | | · · · · · | | _ | |
| CAM /Energy | 1,145,474 | • | Correst - St | 44.4.9.9 | West States of | 1-352/115 | 1.00000000000 | Service 1 | 120.35 | 1.56556 | State Barris | Patrice 1 | 1000 | | | | | | C. Participation | | | | | | Sand States | | |
| inancial Aid | 7,250,343 | | 20-14-02-02 | Section - | Astronom (Str. | 1.5.2.1 and | and the second | 17. C. M. S. | See Sugar | 2011/12/2012 | 126-125 | 235-25 | | | | | | | and the second | | | | | 7,250,343 | "这个个心中 | | |
| rants | 1,896,181 | | 1200.000 | Pro Maria | Cast and a state | 1990 2019 | 1. | | A. 1999 | 19. N. C. C. | S.W.S.S. | E Stands | | | | | | | | | | | | | 1,896,181 | | |
| uxiliary Services | 1,050,101 | | State and | 1000 | 122 1 324 | 1997-1997 | March Street | THE SEALS | 845,12,208 | 1. | the states | 124-33 | 12. S. | (1) 11 12 | | | | | | | | | | | N 1988 | | |
| orm Authority - Housing | 9,401,856 | | 1. 1. 1. | | 1999 | 1. 1. Jak | 121228245 | E. D. S. C. | 6.000 | 1000 | all and a | Product. | | and a star | | | | State La | States the | 9,401,856 | | | Stand and State States | | 6 1 2 2 | | |
| bod Service | 3,540,000 | | | C | Sector Sector | A STORY | 1 | 2151226 | Second St. | 1.4. N. 1975 | 1 | 41 1 3 3 3 | Service Services | 1.1.1.1.1.1 | | | | | 학생님은 것이 많아. | | | 3,540,000 | | | 22.476 | | |
| uition and Fees | 3,540,000 | | P1 172 - 142 | Store Service | 14. 3 21 2 | S. G. L.N. P.J. | Contraction of the | | 1.25 | 15 43.82 | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 | Prove Est. 3 | P. Statemant | | | | | | 1.07 11 12 12 12 | | | | | | | | |
| uition and Fees | 24,960,579 | | 20100 | 18,499,680 | all the said | | - | CAN AN ENT | N THE WORL | CONTRACTOR | A she with | 1 | 1000 | | 187,920 | 1,693,129 | | 1.00 | | | 18,000 | | | | Star. | 477,074 | 4 |
| ition and Fees - operating transfer | 24,900,579 | | | 6,490,098 | | (3.534.050 |) (2,956,048) | | 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | A LOUGH N | Sector Sector | 11.124 | 101,020 | 1,000,120 | | 10.01 | | | | | | | 11000 | | |
| | 1,375,000 | | 1.375.000 | 0,400,000 | | (3,534,050 | (2,930,048) | | 1111111 | | | | | | | | | 2 2 5 6 7 8 | 1000 | | | | | | | | 1 |
| tained Out of State Tuition | | | 1,010,000 | 875,000 | C. N. Phys. | 1 Company | 1 Contractor | | 1000 | | | 201 220 | | | | | | 1.00 m | | | | | | | 10 | | 1 |
| n State Supported Tuition | 875,000 | | | 015,000 | 1.1 | 0.004 404 | 0 | 18 A.S. 18 | 12 10 10 | Contractory | 1. S. N. S. S. | | | 1.1.2. | | | | 1.50 | | | | | | | 11 11 1 1 Lat | | 1 |
| E | 9,861,190 | | | | | 9,861,190 | 0 | 532,011 | 10000 | 2 | New Col | L. Production | | | | | | | | | | | | | | | - |
| S | 532,011 | | | Date Provention | and Survey | | 9.397.415 | 552,011 | | A Contractor | | | | 121.25 | | | | Service Service | 1000 C 1000 | | | | 1. M. 1. M | | | | |
| celerated Programs (AP) | 9,397,415 | | 3000 | 1 277 500 | | | 9,397,415 | | 25.000 | 1. 1. 1. 1. | | | | | | | | | | | | | 100,000 | | | | - |
| vestment Income | 1,402,500 | | | 1,277,500 | | | | | | 24.000 | 5,000 | 30.000 | 10,000 | 97.000 | 11,724 | | 175,000 | 80,000 | 30,000 | | | | 100,000 | | LOAD TH | | + |
| les & Service & Other Income | 1,763,100 | | | 1,203,176 | End of the second | | | 39.000 | 90,000 | 31,200 | 5,000 | 30,000 | 10,000 | 97,000 | 11,724 | | 175,000 | 00,000 | 30,000 | | | | | | | | + |
| serve from Fund Balance -GCE | 39,000 | | | | 100 M 100 M 100 | And the Control | | 39,000 | Constanting for the | | | 1. 1. 1. 1. | | 1. 1. 1. 1. 1. 1. | 199.051 | 236,688 | | 70,000 | 20,000 | | 18.307 | | | | 198 - 198 - 19 | | + |
| serve from Fund Balance -Day | 1,442,190 | 4 | 10-5-1-1-2-24 10-5-1-1-2-24 | 000.000 | 184 | 5. 2 a . 1944 | | | | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 | Sector Sector | | | | 199,051 | 72.000 | 2 | 70,000 | 20,000 | | 10,001 | | a state of the state of | | | | +- |
| nsfer - Foundation, etc. Total Revenue | 338,000 118,505,282 | 44,430,917 | 1,375,000 | 266,000 28,611,454 | | 6,327,140 | 0 6,441,367 | 571.011 | 115,000 | 31,200 | 5,000 | 30,000 | 10,000 | 97,000 | 398,695 | 2,001,817 | 175,000 | 150,000 | 50,000 | 9,401,856 | 36,307 | 3,540,000 | 100,000 | 7,250,343 | 1,896,181 | 477,074 | 4 |
| | | | Los and the Martin Mart | and the second | Press State Sec. 14 | 1.1 | The second second | Contractor of the | Contract of the second | Line Constants | a Rotal State | and the state of the | 120.00 | 100 E. 10 S. 107 | | | | No. Carlo Mark | 1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1. | | | | | | 1 | | |
| JDGETED EXPENSES (adjusted) | Total | State Maint | Out of State Tuition | University Fee | University Fee Payroll | GCE | Academic Partnership | PDC /CPS | General | Student FA | Rec Center | Grant OH | Academic Affairs | Sum Conf | SGA | Tech | Athletics | Bookstore | Parking | Dorm Auth | T22P/T20 | Food Service | Endowments | Financial Aid | Grants | HEFA - Rec Cent | M |
| | Total 50,594,815 | State Maint 42,251,927 | State Tuition | | Fee | GCE | Partnership | PDC /CPS 197,687 | General | | | | | | SGA | Tech | Athletics | Bookstore | Parking | | T22P/T20 | | Endowments | | Grants 573,602 | | : N |
| gular Employee Compensation | | | State Tuition | Fee | Fee Payroll | GCE | Partnership 5 447,833 | | | | | | | | SGA | Tech | Athletics | Bookstore | Parking | Auth | T22P/T20 | | Endowments | | | | : N |
| gular Employee Compensation gular Employee Related Expenses | 50,594,815 | | State Tuition | Fee 22,840 | Fee Payroll | GCE 1,344,685 | Partnership 5 447,833 0 4,500 | 197,687 | | FA | | ОН | Affairs 3,025 | | | | Athletics | Bookstore | Parking | Auth 1,448,274 | T22P/T20 | | Endowments | | | | |
| gular Employee Compensation gular Employee Related Expenses ecial Employee/Contracted Services | 50,594,815 374,359 | | State Tuition 1,193,679 | Fee 22,840 295,907 | Fee Payroll 3,114,288 | GCE 1,344,685 56,250 2,825,539 | Partnership 5 447,833 0 4,500 9 1,262,200 | 197,687 1,000 | | FA 6,686 | Center | OH 2,991 | Affairs 3,025 | Conf | 5,000 | | Athletics | Bookstore | Parking | Auth 1,448,274 4,000 | T22P/T20 | | Endowments | Aid | | | N |
| gular Employee Compensation gular Employee Related Expenses ecial Employee/Contracted Services nsion & Insurance Related Expenditures | 50,594,815 374,359 7,996,912 | 42,251,927 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,539 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 | 197,687 1,000 127,913 | | FA 6,686 | Center | OH 2,991 | Affairs 3,025 | Conf 2,500 | 5,000 | | Athletics | | Parking | Auth 1,448,274 4,000 163,635 | T22P/T20 | | Endowments | Aid | 573,602 | | N |
| egular Employee Compensation gular Employee Related Expenses ecial Employee/Contracted Services ension & Insurance Related Expenditures Iministrative Expenses | 50,594,815 374,359 7,996,912 4,581,820 | 42,251,927 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 339,188 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,539 668,896 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 | 197,687 1,000 127,913 92,626 | | FA 6,686 2,200 1,814 | Center | OH 2,991 1,000 | Affairs 3,025 5,000 | Conf 2,500 150 | 5,000 | | | | Parking | Auth 1,448,274 4,000 163,635 663,454 | | | Endowments | Aid | 573,602 260,174 | | |
| egular Employee Compensation egular Employee Related Expenses eccial Employee/Contracted Services ension & Insurance Related Expenditures Iministrative Expenses cility Operational Supplies | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 | 42,251,927 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 339,188 364,835 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,539 668,896 974,138 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 | 197,687 1,000 127,913 92,626 27,570 | 15,600 | FA 6,686 2,200 1,814 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 | Conf 2,500 150 | 5,000 | | 10,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 | 11,700 | | Endowments | Aid | 573,602 260,174 | | |
| egular Employee Compensation egular Employee Related Expenses ecial Employee/Contracted Services ension & Insurance Related Expenditures Iministrative Expenses cility Operational Supplies ergy Costs and Space Rental Expenses | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 | 42,251,927 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,539 668,896 974,138 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 | 15,600 | FA 6,686 2,200 1,814 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 | Conf 2,500 150 | 5,000 | | 10,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 | 11,700 | | Endowments | Aid | 573,602 260,174 | | |
| Igular Employee Compensation Igular Employee Related Expenses Iecial Employee/Contracted Services Insion & Insurance Related Expenditures Iministrative Expenses Cility Operational Supplies Iergy Costs and Space Rental Expenses Insultant Services | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 | 42,251,927 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,136 35,500 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 | 15,600 229 | FA 6,686 2,200 1,814 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 | 5,000 36,818 14,165 183,365 | | 10,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 | 11,700 11,907 | | Endowments | Aid | 573,602 260,174 | | |
| UDGETED EXPENSES (adjusted) egular Employee Compensation egular Employee Related Expenses ecial Employee/Contracted Services ension & Insurance Related Expenditures ministrative Expenses citility Operational Supplies eregy Costs and Space Rental Expenses onsultant Services operational Services upioment Purchase | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,138 35,500 87,245 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 | 15,600 229 | FA 6,686 2,200 1,814 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 | 5,000 36,818 14,165 183,365 | | 10,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 | 11,700 11,907 6,000 | | Endowments | Aid | 573,602 260,174 320,696 | | |
| egular Employee Compensation egular Employee Related Expenses eccial Employee/Contracted Services ministrative Expenses cility Operational Supplies ergy Costs and Space Rental Expenses onsultant Services perational Services uipment Purchase | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,138 35,500 87,245 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 | 15,600 229 7,093 | FA 6,686 2,200 1,814 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 | 5,000 36,818 14,165 183,365 1,137 | | 10,000 42,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 | 11,700 11,907 6,000 | | Endowments | Aid | 573,602 260,174 320,696 | | |
| gular Employee Compensation gular Employee Related Expenses ecial Employee/Contracted Services nsion & Insurance Related Expenditures ministrative Expenses cility Operational Supplies ergy Costs and Space Rental Expenses nsultant Services erational Services uipment Purchase uipment Lease Rental Maint & Repair | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 , 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,138 35,500 87,245 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 | 15,600 229 7,093 | FA 6,686 2,200 1,814 20,000 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 | 5,000 36,818 14,165 183,365 1,137 1,230 | | 10,000 42,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 | 11,700 11,907 6,000 2,500 | | Endowments | Aid | 573,602 260,174 320,696 | | |
| gular Employee Compensation gular Employee Related Expenses ecial Employee/Contracted Services nsion & Insurance Related Expenditures ministrative Expenses ility Operational Supplies ergy Costs and Space Rental Expenses nsultant Services erational Services ulpment Purchase ulpment Lease Rental Maint & Repair dent Related Travel Reimbursements | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 , 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,138 35,500 87,245 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 | 15,600 229 7,093 | FA 6,686 2,200 1,814 20,000 500 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 | | 10,000 42,000 3,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 6,000 | 11,700 11,907 6,000 2,500 | | Endowments | Aid | 573,602 260,174 320,696 | | |
| gular Employee Compensation gular Employee Related Expenses ecial Employee/Contracted Services nsion & Insurance Related Expenditures ministrative Expenses cility Operational Supplies ergy Costs and Space Rental Expenses nsultant Services erational Services uipment Purchase uipment Lease Rental Maint & Repair udent Related Travel Reimbursements nstruction and Improvements Building | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 , 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,138 35,500 87,245 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 | 15,600 229 7,093 | FA 6,686 2,200 1,814 20,000 500 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 15,350 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 | | 10,000 42,000 3,000 | | Parking | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 6,000 1,500 | 11,700 11,907 6,000 2,500 | | Endowments | Aid | 573,602 260,174 320,696 | | |
| gular Employee Compensation gular Employee Related Expenses ecial Employee/Contracted Services nsion & Insurance Related Expenditures ministrative Expenses ility Operational Supplies ergy Costs and Space Rental Expenses nsultant Services erational Services erational Services uipment Purchase uipment Lease Rental Maint & Repair dent Related Travel Reimbursements nstruction and Improvements Building ints and External Subsidies | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 , 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,138 35,500 87,245 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 | 15,600 229 7,093 5,000 | FA 6,686 2,200 1,814 20,000 500 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 15,350 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 | | 10,000 42,000 3,000 | | | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 1,000 14,000 41,000 6,000 1,500 480,000 | 11,700 11,907 6,000 2,500 | | Endowments | Aid | 573,602 260,174 320,696 | Rec Cent | |
| ular Employee Compensation jular Employee Related Expenses icial Employee/Contracted Services ision & Insurance Related Expenditures inistrative Expenses ility Operational Supplies irgy Costs and Space Rental Expenses isultant Services ipment Purchase ipment Lease Rental Maint & Repair dent Related Travel Reimbursements istruction and Improvements Building nts and External Subsidies efit Programs | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 6,527,564 0 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 , 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 8223,284 113,465 6,041,564 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,533 668,890 974,138 35,500 87,249 219,100 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 | 15,600 229 7,093 5,000 | FA 6,686 2,200 1,814 20,000 500 | Center | OH 2,991 1,000 4,200 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 15,350 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 | | 10,000 42,000 3,000 120,000 | | | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 1,000 14,000 41,000 6,000 1,500 480,000 | 11,700 11,907 6,000 2,500 | | | Aid | 573,602 260,174 320,696 421,040 | Rec Cent | |
| gular Employee Compensation gular Employee Related Expenses acial Employee/Contracted Services ision & Insurance Related Expenditures ministrative Expenses ility Operational Supplies gray Costs and Space Rental Expenses soultant Services arational Services arational Services inpment Purchase inpment Lease Rental Maint & Repair dent Related Travel Reimbursements instruction and Improvements Building ints and External Subsidies iefit Programs ins and Special Payments | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 282,965 6,527,564 0 10,880,000 | 42,251,927 891,516 | State Tuition 1,193,679 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 757,210 131,590 823,284 113,465 6,041,564 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,533 668,896 974,138 35,500 87,248 219,100 15,000 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 9 9 9 0 4,400,600 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 | 15,600 229 7,093 5,000 | FA 6,686 2,200 1,814 20,000 500 | Center | OH 2,991 1,000 4,200 12,948 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 15,350 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 | 39,875 | 10,000 42,000 3,000 120,000 | | | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 6,000 1,500 480,000 | 11,700 11,907 6,000 2,500 | Service | | Aid | 573,602 260,174 320,696 421,040 | Rec Cent | |
| ular Employee Compensation ular Employee Related Expenses cial Employee/Contracted Services sion & Insurance Related Expenditures ninistrative Expenses ility Operational Supplies rgy Costs and Space Rental Expenses isultant Services rational Services ipment Purchase ipment Lease Rental Maint & Repair dent Related Travel Reimbursements istruction and Improvements Building nts and External Subsidies efit Programs ns and Special Payments rmation Technology Expenses | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 6,527,564 0 10,880,000 17,691,519 5,064,067 | 42,251,927 891,516 | State Tuition 1,193,679 25,187 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 6,041,564 3,110,931 2,357,699 3,215,464 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,533 668,896 974,138 35,500 87,248 219,100 15,000 64,105 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 9 9 0 4,400,600 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 180 25,000 800 | 15,600 229 7,093 5,000 28,000 | FA 6,686 2,200 1,814 20,000 500 | Center 5,000 | OH 2,991 1,000 4,200 12,948 8,861 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 15,350 1,000 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 126,411 1,414 | 39,875 | 10,000 42,000 3,000 120,000 | 150,000 | 50,000 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 6,000 1,500 480,000 | 11,700 11,907 6,000 2,500 | Service | | Aid | 573,602 260,174 320,696 421,040 300,000 | Rec Cent | |
| ular Employee Compensation ular Employee Related Expenses cial Employee/Contracted Services sion & Insurance Related Expenditures ninistrative Expenses lity Operational Supplies rgy Costs and Space Rental Expenses suttant Services ipment Purchase ipment Lease Rental Maint & Repair tent Related Travel Reimbursements struction and Improvements Building nts and External Subsidies fit Programs ns and Special Payments rmation Technology Expenses TOTAL EXPENSES | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 282,965 6,527,564 0 10,880,000 17,691,519 | 42,251,927 891,516 | State Tuition 1,193,679 25,187 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 6,041,564 3,110,931 2,357,699 3,215,464 28,095,950 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,533 668,896 974,138 35,500 87,248 219,100 15,000 64,105 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 9 9 0 4,400,600 1 0 4,400,600 2 0 1 2 2 6,441,367 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 180 25,000 | 15,600 229 7,093 5,000 | FA 6,686 2,200 1,814 20,000 500 | Center 5,000 | OH 2,991 1,000 4,200 12,948 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 15,350 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 126,411 1,414 | 39,875 1,737,415 1,777,290 | 10,000 42,000 3,000 120,000 175,000 | 150,000 | 50,000 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 6,000 1,500 480,000 | 11,700 11,907 6,000 2,500 4,200 | Service | 90,000 | Aid | 573,602 260,174 320,696 421,040 300,000 20,669 | Rec Cent | |
| ular Employee Compensation ular Employee Related Expenses cial Employee/Contracted Services sion & Insurance Related Expensitures inistrative Expenses lity Operational Supplies rgy Costs and Space Rental Expenses sultant Services prent Purchase prent Purchase prent Related Travel Reimbursements struction and Improvements Building nts and External Subsidies afit Programs nation Technology Expenses TOTAL EXPENSES ERENCE (Revenue - Expenses) | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 6,527,564 0 10,880,000 17,691,519 5,064,067 121,697,730 | 42,251,927 891,516 43,143,443 1,287,474 | State Tuition 1,193,679 25,187 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 6,041,564 3,110,931 2,357,699 3,215,464 28,095,950 | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,535 668,896 974,135 35,500 219,100 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 9 9 0 4,400,600 1 0 4,400,600 2 0 1 2 2 6,441,367 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 180 25,000 800 570,917 | 15,600 229 7,093 5,000 28,000 | FA 6,686 2,200 1,814 20,000 500 | Center 5,000 | OH 2,991 1,000 4,200 12,948 8,861 | Affairs 3,025 5,000 175 | Conf 2,500 150 78,000 15,350 1,000 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 126,411 1,414 400,000 | 39,875 1,737,415 1,777,290 | 10,000 42,000 3,000 120,000 175,000 | 150,000 | 50,000 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 1,000 4,000 6,000 1,500 480,000 | 11,700 11,907 6,000 2,500 4,200 | Service | 90,000 | Aid | 573,602 260,174 320,696 421,040 300,000 20,669 | Rec Cent | |
| ular Employee Compensation ular Employee Related Expenses cial Employee/Contracted Services sion & Insurance Related Expensitures inistrative Expenses lity Operational Supplies rgy Costs and Space Rental Expenses sultant Services prent Purchase prent Purchase prent Related Travel Reimbursements struction and Improvements Building nts and External Subsidies afit Programs nation Technology Expenses TOTAL EXPENSES ERENCE (Revenue - Expenses) | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 6,527,564 0 10,880,000 17,691,519 5,064,067 121,697,730 (3,192,448) | 42,251,927 891,516 43,143,443 1,287,474 | State Tuition 1,193,679 25,187 25,187 1,218,866 156,134 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 6,041,564 2,357,699 3,215,464 28,095,950 (4,00) | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,533 668,896 974,138 35,500 87,248 219,100 15,000 64,105 6,290,462 36,678 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 9 9 9 0 4,400,600 1 0 4,400,600 2 6,441,367 3 0 1 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 180 25,000 800 570,917 94 | 15,600 229 7,093 5,000 28,000 115,000 0 | FA 6,686 2,200 1,814 20,000 500 31,200 0 | Center 5,000 | OH 2,991 1,000 12,948 8,861 30,000 0 | Affairs 3,025 5,000 175 175 1,000 800 10,000 0 | Conf 2,500 150 78,000 15,350 1,000 97,000 0 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 126,411 1,414 400,000 (1,305) | 39,875 1,737,415 1,777,290 224,527 | 10,000 42,000 3,000 120,000 175,000 0 | 150,000 | 50,000 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 1,000 4,000 6,000 1,500 480,000 | 11,700 11,907 6,000 2,500 4,200 | Service | 90,000 | Aid | 573,602 260,174 320,696 421,040 300,000 20,669 | Rec Cent | |
| ular Employee Compensation ular Employee Related Expenses cial Employee/Contracted Services sion & Insurance Related Expenditures inistrative Expenses lity Operational Supplies rgy Costs and Space Rental Expenses suitant Services ipment Purchase ipment Lease Rental Maint & Repair dent Related Travel Reimbursements struction and Improvements Building nts and External Subsidies efit Programs ns and Special Payments rmation Technology Expenses TOTAL EXPENSES ERENCE (Revenue - Expenses) | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 266,527,564 0 10,880,000 17,691,519 5,064,067 121,697,730 (3,192,448) 53,726,983.30 | 42,251,927 891,516 43,143,443 1,287,474 | State Tuition 1,193,679 25,187 25,187 1,218,866 156,134 799 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,1133,824 757,210 131,590 823,284 1113,465 6,041,564 3,110,931 2,357,699 3,215,464 28,095,950 (4,00) | Fee Payroll 3,114,288 1,411,084 | GCE 1,344,685 56,250 2,825,536 974,138 35,500 87,245 219,100 15,000 64,105 6,290,462 36,678 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 4,400,600 9 0 4,400,600 1 1 1 1 2 6,441,367 3 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 570,917 94 719 | 15,600 229 7,093 5,000 28,000 115,000 0 115,000 | FA 6,686 2,200 1,814 20,000 500 31,200 0 31,200 | Center 5,000 5,000 5,000 0 5,000 0 | OH 2,991 1,000 12,948 8,861 30,000 0 T31H | Affairs 3,025 5,000 175 1,000 800 10,000 0 T31A | Conf 2,500 150 78,000 15,350 1,000 97,000 0 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 126,411 1,414 400,000 (1,305) T11F | 39,875 1,737,415 1,777,290 224,527 T16 | 10,000 42,000 3,000 120,000 175,000 0 175,000 | 150,000 150,000 0 T37 | 50,000 50,000 0 138 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 6,000 1,500 480,000 480,000 138,474 6,582,753 23,400 10,834,199 (1,432,334) | 11,700 11,907 6,000 2,500 4,200 36,307 0 | Service | 90,000 90,000 10,000 Type 27 | Aid 224,928 7,025,415 7,250,343 0 | 573,602 260,174 320,696 421,040 300,000 20,669 1,896,181 0 Type | Rec Cent | |
| gular Employee Compensation gular Employee Related Expenses icial Employee/Contracted Services sision & Insurance Related Expenditures ninistrative Expenses ility Operational Supplies orgy Costs and Space Rental Expenses suttant Services erational Services ipment Purchase ipment Lease Rental Maint & Repair dent Related Travel Reimbursements istruction and Improvements Building nts and External Subsidies efit Programs ns and Special Payments rmation Technology Expenses TOTAL EXPENSES ERENCE (Revenue - Expenses) | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 6,527,564 0 10,880,000 17,691,519 5,064,067 121,697,730 (3,192,448) | 42,251,927 891,516 43,143,443 1,287,474 | State Tuition 1,193,679 25,187 25,187 1,218,866 156,134 799 -472,502 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 6,041,564 3,110,931 2,357,699 3,215,464 28,095,950 (4,00) | Fee Payroll 3,114,288 1,411,084 4,525,372 9,868) | GCE 1,344,685 56,250 2,825,533 668,896 974,138 35,500 87,248 219,100 15,000 64,105 6,290,462 36,678 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 180 25,000 800 570,917 94 | 15,600 229 7,093 5,000 28,000 115,000 0 | FA 6,686 2,200 1,814 20,000 500 31,200 0 | Center 5,000 | OH 2,991 1,000 4,200 12,948 8,861 30,000 0 12,948 12,948 12,948 12,948 12,948 12,948 12,948 12,948 12,991 12,994 12,991 12,994 14,994 12,994 12,994 12,994 12,994 12,994 12,994 12,994 1 | Affairs 3,025 5,000 175 1,000 | Conf 2,500 150 78,000 15,350 1,000 97,000 0 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 28,000 126,411 1,414 400,000 (1,305) (1,305) T11F 546,376 | 39,875 1,737,415 1,777,290 224,527 T16 1,088,098 | 10,000 42,000 3,000 120,000 120,000 0 175,000 0 175,000 0 175,000 | 150,000 150,000 0 153,000 0 153,000 | 50,000 50,000 0 138 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 1,000 1,000 40,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 1,500 480,000 1,500 1, | 11,700 11,907 6,000 2,500 4,200 4,200 36,307 0 1222P/T20 | Service | 90,000 90,000 10,000 Type 27 458,337 | Aid 224,928 7,025,415 7,025,415 7,250,343 0 77,250,343 0 | 573,602 260,174 320,696 421,040 421,040 300,000 20,669 1,896,181 0 Type 24/25/26 | Rec Cent | |
| Jular Employee Compensation Jular Employee Related Expenses cial Employee/Contracted Services sion & Insurance Related Expenditures ninistrative Expenses ility Operational Supplies rgy Costs and Space Rental Expenses isultant Services ipment Purchase ipment Purchase istruction and Improvements Building nts and External Subsidies efit Programs ns and Special Payments rmation Technology Expenses ERENCE (Revenue - Expenses) D BALANCE as of June 30, 2019 FY19 D BALANCE as of June 30, 2020 FY20 | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 6,527,564 0 10,880,000 17,691,519 5,064,067 121,697,730 (3,192,448) 53,726,983,30 | 42,251,927 891,516 43,143,443 1,287,474 C81 | State Tuition 1,193,679 25,187 25,187 1,218,866 156,134 799 -472,502 322,619 | Fee 22,840 295,907 3,371,997 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 6,041,564 3,110,931 2,357,699 3,215,464 28,095,950 (4,00) 765 5,051,046 28,095,950 (4,00) | Fee Payroll 3,114,288 1,411,084 4,525,372 9,868) | GCE 1,344,685 56,250 2,825,538 668,896 974,138 35,500 87,245 219,100 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 9 0 4,400,600 0 4,400,600 0 2 6,441,367 3 0 3 0 5 5 5 6 7 0 0 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 570,917 94 719 2,446,982 | 15,600 229 7,093 5,000 28,000 115,000 0 115,000 0 115,000 | FA 6,686 2,200 1,814 20,000 500 500 31,200 0 31,200 0 726 98,457 | Center 5,000 5,000 5,000 0 5,000 0 88,634 89,583 | OH 2,991 1,000 12,948 8,861 30,000 0 12,948 7,12,947 7,12,12,947 7,12,12,12,12,12,12,12,12,12,12,12,12,12, | Affairs 3,025 5,000 175 1,000 | Conf 2,500 150 78,000 15,350 15,350 1,000 97,000 0 97,000 0 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 28,000 126,411 1,414 400,000 (1,305) T11F 546,376 607,898 | 39,875 1,737,415 1,777,290 224,527 T16 1,088,098 1,411,171 | 10,000 42,000 3,000 120,000 120,000 120,000 0 175,000 0 175,000 0 175,000 | 150,000 150,000 0 137 445,183 421,185 | 50,000 50,000 0 138 278,431 255,273 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,00 | 11,700 11,907 6,000 2,500 4,200 4,200 36,307 0 722P/T20 339,480 | Service | 90,000 90,000 10,000 Type 27 458,337 | Aid 224,928 7,025,415 7,025,415 7,250,343 0 Type 23 0 | 573,602 260,174 320,696 421,040 300,000 20,669 1,896,181 0 Type 24/25/26 16,342 | Rec Cent | |
| gular Employee Compensation gular Employee Related Expenses acial Employee/Contracted Services sision & Insurance Related Expenditures ministrative Expenses ility Operational Supplies argy Costs and Space Rental Expenses sultant Services arational Services upment Purchase upment Lease Rental Maint & Repair dent Related Travel Reimbursements nstruction and Improvements Building mts and External Subsidies neat Appendix Supplies mation Technology Expenses TOTAL EXPENSES ERENCE (Revenue - Expenses) | 50,594,815 374,359 7,996,912 4,581,820 1,951,235 1,160,195 6,266,547 1,442,438 5,884,030 176,820 842,444 262,965 6,527,564 0 10,880,000 17,691,519 5,064,067 121,697,730 (3,192,448) 53,726,983.30 | 42,251,927 891,516 43,143,443 1,287,474 C81 | State Tuition 1,193,679 25,187 25,187 1,218,866 156,134 799 -472,502 | Fee 22,840 295,907 3,371,997 , 339,188 364,835 964,446 5,051,706 1,133,824 757,210 131,590 823,284 113,465 6,041,564 2,357,699 3,215,464 28,095,950 (4,00) 765 6,921,046 3,933,493 12,511,578 | Fee Payroll 3,114,288 1,411,084 4,525,372 9,868) | GCE 1,344,685 56,250 2,825,533 668,896 974,138 35,500 87,245 219,100 11,000 64,105 6,290,462 36,678 11,390,546 11,429,37 | Partnership 5 447,833 0 4,500 9 1,262,200 6 229,545 8 96,689 0 9 9 0 4,400,600 1 1 2 6,441,367 3 0 5 5 5 6 7 0 9 7 0 9 | 197,687 1,000 127,913 92,626 27,570 12,000 24,141 30,000 26,000 6,000 6,000 180 25,000 800 570,917 94 719 2,446,982 2,398,131 | 15,600 229 7,093 5,000 28,000 115,000 0 115,000 0 115,000 0 115,000 0 115,000 0 2,153,721 | FA 6,686 2,200 1,814 20,000 500 500 31,200 0 31,200 0 726 98,457 105,014 | Center 5,000 5,000 0 5,000 0 0 5,000 0 0 8,000 0 0 5,000 0 0 | OH 2,991 1,000 12,948 8,861 30,000 0 12,948 7,000 0 12,948 7,000 0 0 12,948 7,000 0 0 13,000 0 0 161,868 | Affairs 3,025 5,000 175 1,000 | Conf 2,500 150 78,000 15,350 15,350 1,000 97,000 0 97,000 0 1,005,84 125,754 | 5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000 28,000 126,411 1,414 400,000 (1,305) 7111F 546,376 607,998 532,004 | 39,875 1,737,415 1,777,290 224,527 T16 1,088,098 1,411,171 2,053,239 | 10,000 42,000 3,000 120,000 120,000 0 175,000 0 T12 70,541 93,319 142,048 | 150,000 150,000 0 137 445,183 421,185 425,893 394,393 | 50,000 50,000 0 138 278,431 255,273 | Auth 1,448,274 4,000 163,635 663,454 9,000 67,000 1,190,700 1,000 14,000 41,000 41,000 41,000 41,000 1,500 480,000 1,500 480,000 1,500 480,000 1,500 10,834,190 (1,432,334) 10,834,190 (1,432,334) T22 1,927,607 532,742 4,152,553 3,191,690 | 11,700 11,907 6,000 2,500 4,200 4,200 36,307 0 52,120 339,480 352,126 115,015 | Service | 90,000 90,000 10,000 Type 27 458,337 412,403 | Aid 224,928 224,928 7,025,415 7,250,343 0 7,250,343 0 7,250,343 0 7,250,343 0 0 0 0 0 0 0 0 0 0 0 0 0 | 573,602 260,174 320,696 421,040 300,000 20,669 1,896,181 0 24/25/26 16,342 16,342 | Rec Cent | |

CASH BALANCE as of 3/11/24 FY24

838,305,52 12,427,219.61 (164,570.24) 16,525,030.83 1,745,604.49 1,920,502.18 2,461,630.30 64,986.04 93,698.28 213,091.54 119,051.53 145,896.81 234,879.75 2,548,440.00 196,575.74 212,828.13 298,703.16 1,740,400.16 410,372.37 978,845.76

Summary by Fund Type Fund Type 11 Fund Type 12 Fund Type 18 Fund Type 19

55,680,651

0.16 410,372.37 978,845.76 355,088.00 (7,263.00) 2,579,152.00 1,359,506.48 8,382,676.04

FY25 Proposed Department Budget Comparison

| rs & S <u>0</u> 2,500 \$ 7,000 | an of Arts Sciences <u>1002</u> 1,500 1,500 | Sciences <u>1003</u> \$ 2,000 | Student Success <u>1004</u> | Associate V.P. Academic Affairs <u>1005</u> | Faculty Ctr Teaching & Learning <u>1006</u> \$ 200 \$ 8,492 | Dean of Business & Technology (<u>1009</u> \$ 3,000 | Residential Learning Ea Communities Pr <u>1013</u> | | Career Counseling & Advising Center <u>1030</u> | Peer Services <u>1035</u> \$ 200 | Library <u>1040</u> | Institutional Research <u>1060</u> | International Education <u>1065</u> | Behavioral Co Sciences 1200 | Academy | Biology A | Business dministration | (Chemistry | communications Media | Computer Science | Education | English | Humanities | Engineering Technology | | | Nursing | Exercise & G | nvironmental, E eographic, & Public Health Sciences <u>1340</u> |
|---|--|--|---|--|--|--|--|---|---|---|--|---|---|--|---|---|--|---|---|--|--|--|--|---|--|--|--|--|--|
| 0 2,500 \$ 7,000 1,500 \$ | <u>1002</u> 1,500 | <u>1003</u> \$ 2,000 | | | <u>1006</u> \$ 200 | | <u>1013</u> | <u>1015</u> | oomor | <u>1035</u> | | <u>1060</u> | 1065 | | | BIOlogy A | aministration | | iviedia | Science | Education | English | Humanities | Technology | Mathematics | | | | |
| 2,500 \$ 7,000 1,500 \$ | 1,500 | \$ 2,000 | 1004 | 1005 | \$ 200 | | 1015 | 1015 | 1050 | the second se | 1040 | 1000 | 1005 | | | 1210 | 1220 | 1230 | 1240 | 1250 | 1260 | 1270 | 1280 | 1290 | 1300 | 1310 | 1320 | | |
| 7,000 1,500 \$ | | | · · · · · · · · · · · · · · · · · · · | | | \$ 3,000 | | | | | | | | 1200 | 1201 | 1210 | 1220 | 1250 | 1240 | 1230 | 1200 | 1270 | 1200 | 1250 | 1500 | 1510 | 1520 | 1330 | 1540 |
| 7,000 1,500 \$ | | | in an air ann an air | | | J J,000 | | | \$ 9,991 | \$ 794 \$ | 1,000 | \$ 6,800 | \$ 3,000 | \$ 250 \$ | 3,000 | | | \$ 2,000 | 7,291 | | \$ 7,500 | ¢ 100 | | \$ 6,860 | | | \$ 13,203 | \$ 1,000 | \$ |
| 1,500 \$ | 1,500 | | | | | | | | | \$ 222,309 \$ | | y 0,000 | \$ 9,000 | | 27,000 | | | Ş 2,000 . | 38,000 | | φ 7,500 | ρ 100 | | | \$ 38,000 | | \$ 6,000 | Ş 1,000 | \$ |
| | 1,500 | | | | \$ 200 | | | | ý 450 | \$ 1.359 \$ | | | Ş 5,000 | φ 250 φ < | 300 | | | | 5 50,000 | | | | | Ş 300 | \$ 50,000 | 1 | Ş 0,000 | | Ŷ |
| | | \$ 2,000 | | \$ 100 | φ 200 | \$ 2,444 | Ś 1.883 Ś | 206 | \$ 5,300 | \$ 4.475 \$ | 9.500 | \$ 700 | | \$ 1,780 \$ | 1.000 | \$ 2.000 \$ | 4.899 | \$ 1.000 S | 11,696 | \$ 8,000 | \$ 3,000 | \$ 12.800 | \$ 1.641 | \$ 3,000 | \$ 3,500 \$ | 2,010 | \$ 16,838 | \$ 2,649 \$ | 500 \$ |
| | | \$ 2,500 | | + | Ś 200 | + -, | \$ 1,883 \$ | | . , | + ., + | 502,179 | Ŷ .00 | | \$ 2,676 \$ | | \$ 53,000 \$ | | \$ 16,741 | 28,900 | φ 0,000 | \$ 4,000 | ,, | 1 -/ | \$ 11,831 | | , , | \$ 27,000 | | 3,000 \$ |
| | | , -, | | | , | | , -, , | -, | + _, | · · · | 001,170 | | | φ <i>2)070</i> φ | 000 | <i>ϕ</i> 56,000 <i>ϕ</i> | 2,000 | <i>ϕ</i> 20,712 | 20,000 | | ų 1,000 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | φ 10 <u>,</u> 275 | <i>ų</i> 11,001 | ¢ 2,551 ¢ | 2,131 4 | ¢ 1.7,000 | φ 0,150 φ | 5,000 ¢ |
| (*) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6,600 | | | | | | | | | \$ 200 | | | \$ 6,100 | | \$ 500 \$ | 500 | \$ | 240 | | 6,500 | | \$ 200 | \$ 600 | \$ 5.625 | \$ 421 | \$ 2.000 \$ | 400 | | | Ś |
| 2,200 \$ | 200 | \$ 3,000 \$ | 1,000 | \$ 1,000 | | \$ 1,000 | \$ 1,883 | | \$ 4,000 | \$ 3,123 \$ | | | \$ 1,487 | \$ | 2,000 | \$ 508 \$ | 200 | \$ 300 \$ | 7,700 | \$ 690 | \$ 1,500 | \$ 700 | \$ 700 | \$ 1,088 | \$ 5,800 \$ | 400 \$ | \$ 1,300 | \$ 500 \$ | 300 \$ |
| | | | | | | | | | | | | | | | | \$ 12,000 \$ | 200 | \$ 6,500 | 48,800 | \$ 1,893 | \$ 500 | | \$ 500 | \$ 3,873 | \$ 2,000 | 1 | \$ 3,500 | \$ 6,500 \$ | |
| | | | | | | | | | \$ 3,250 | | | | | | | \$ 20,000 | | \$ 9,500 | 11,400 | | \$ 500 | | | \$ 5,557 | | | | \$ 500 | |
| 200 | | \$ 500 | | | | | | | | | | | | \$ | 500 | \$ 200 | | | 7,100 | | | | | \$ 7,578 | | | | \$ 500 \$ | 500 \$ |
| | | \$ 1,000 | | | | | | | | | | | | | | \$ 2,000 | | | | | | | \$ 5,325 | | | | | | |
| | | | | | | | \$ | 10,402 | | | | | | | | | | | | | | | | | | | | | |
| 1,000 \$ | 9,662 | \$ | 4,500 | \$ 3,423 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,500 \$ | 680 | \$ 1,343 \$ | 500 | | | - 4 | \$ 1,883 | | | \$ | 93,600 | \$ 1,943 | | | | \$ 1,000 \$ | 200 | \$ 1,000 \$ | 8,709 | | \$ 6,530 | \$ 403 | \$ 400 | \$ 6,293 | \$ 2,000 | 5 | \$ 900 | \$ 200 \$ | 500 \$ |
| 2,955 \$ | 13,542 | \$ 12,343 \$ | 6,000 | \$ 4,523 | \$ 9,092 | \$ 6,444 | \$ 7,532 \$ | 16,722 | \$ 25,839 | \$ 237,461 \$ | 782,812 | \$ 15,543 | \$ 13,487 | \$ 5,456 \$ | 35,100 | \$ 90,708 \$ | 6,739 | \$ 37,041 | 176,096 | \$ 10,583 | \$ 23,730 | \$ 16,003 | \$ 30,466 | \$ 46,801 | \$ 56,254 \$ | 5,304 \$ | \$ 71,641 | \$ 18,299 \$ | 8,921 \$ |
| 2,955 \$ | 13,542 | \$ 12,343 \$ | 6,000 | \$ 4,523 | \$ 9,092 | \$ 6,444 | \$ 7,532 \$ | 16,722 | \$ 25,839 | \$ 237,461 \$ | 782,812 | \$ 15,543 | \$ 13,487 | \$ 5,456 \$ | 35,100 | \$ 90,708 \$ | 6,739 | \$ 37,041 | 176,096 | \$ 10,583 | \$ 23,730 | \$ 16,003 | \$ 30,466 | \$ 46,801 | \$ 56,254 \$ | 5,304 \$ | \$ 71,641 | \$ 18,299 \$ | 8,921 \$ |
| 2,20 20 1,00 1,50 2,95 | 200 \$ < | 000 \$ 200 000 \$ 9,662 000 \$ 680 55 \$ 13,542 | 200 \$ 3,000 \$ 200 \$ 500 \$ 200 \$ 9,662 \$ 200 \$ 680 \$ 1,343 200 \$ 13,542 \$ 12,343 \$ 255 \$ 13,542 \$ 12,343 \$ | 200 \$ 3,000 \$ 1,000 000 \$ 500 \$ 1,000 000 \$ 9,662 \$ 4,500 000 \$ 680 \$ 1,343 \$ 500 55 \$ 13,542 \$ 12,343 \$ 6,000 55 \$ 13,542 \$ 12,343 \$ 6,000 55 \$ 13,542 \$ 12,343 \$ 6,000 | 200 \$ 3,000 \$ 1,000 \$ 1,000 000 \$ 500 \$ 1,000 \$ 1,000 000 \$ 9,662 \$ 4,500 \$ 3,423 000 \$ 9,662 \$ 4,500 \$ 3,423 000 \$ 680 \$ 1,343 \$ 500 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 | 000 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 000 \$ 5500 \$ \$ 4,500 \$ 3,423 000 \$ 9,662 \$ 4,500 \$ 3,423 000 \$ 680 \$ 1,343 \$ 500 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 | x00 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,000 x00 \$ 500 \$ 1,000 \$ 1,000 \$ 1,000 x00 \$ 9,662 \$ 4,500 \$ 3,423 x00 \$ 680 \$ 1,343 \$ 500 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 | x00 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,883 x00 \$ 500 \$ 1,000 \$ 1,000 \$ 1,883 x00 \$ 9,662 \$ 4,500 \$ 3,423 \$ \$ \$ x00 \$ 9,662 \$ 4,500 \$ 3,423 \$ \$ \$ \$ x00 \$ 680 \$ 1,343 \$ 500 \$ | 000 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,883 000 \$ 5500 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,0402 000 \$ 9,662 \$ 4,500 \$ 3,423 \$ 1,883 55 \$ 1,3542 \$ 1,343 \$ 500 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 < | 100 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 100 \$ 500 \$ 500 \$ 1,000 \$ 1,883 \$ 4,000 100 \$ 500 \$ 3,423 \$ \$ 10,402 \$ \$ 3,250 100 \$ 9,662 \$ 4,500 \$ 3,423 \$ \$ 10,402 \$ \$ 3,250 100 \$ 9,662 \$ 4,500 \$ 3,423 \$ \$ 10,402 \$ \$ 10,402 \$ < | x00 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ x00 \$ 500 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ x00 \$ 500 \$ 1,000 \$ 500 \$ 3,423 \$ 10,402 x00 \$ 9,662 \$ 4,500 \$ 3,423 \$ 1,883 \$ 10,402 x00 \$ 1,343 \$ 500 \$ 1,883 \$ 10,402 x5 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 13,542 \$ 12,343 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 55 \$ 13,542 \$ 12,343 \$ 12,344 \$ 12,343 \$ 12,344 \$ 12,343 \$ 12,344 \$ 12,343 \$ 12,344 \$ 12,343 \$ 12,344 \$ 12, | 100 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 100 \$ 5,500 \$ 1,000 \$ 1,000 \$ 1,883 \$ 3,250 \$ 3,230 \$ 24,500 100 \$ 5,500 \$ 1,000 \$ 1,883 \$ 3,250 \$ 3,250 \$ \$ 3,260 \$ \$ 3,000 \$ 9,062 \$ 10,402 \$ \$ 9,060 \$ 9,062 \$ 1,883 \$ \$ 9,060 \$ 9,092 \$ 1,883 \$ \$ 9,060 \$ 9,092 \$ 1,883 \$ \$ 9,092 \$ 1,883 \$ \$ 9,092 \$ 1,883 \$ \$ 9,092 \$ 1,883 \$ \$ \$ 9,3600 \$ \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 782,812 \$ <t< td=""><td>x00 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 x00 \$ 500 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 x00 \$ 500 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 x00 \$ 500 \$ 1,000 \$ 1,883 \$ 3,250 \$ \$ 3,260 \$ \$ 1,943 x00 \$ 9,662 \$ 4,500 \$ 3,423 \$ 10,402 \$ \$ 93,600 \$ 1,943 x5 \$ 13,542 \$ 1,343 \$ 500 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 782,812 \$ 15,543 \$ 5 15,543</td></t<> <td>x00 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 \$ 1,487 x00 \$ 5,500 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 \$ 1,487 x00 \$ 5,500 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 \$ 1,487 x00 \$ 5,500 \$ 1,200 \$ 1,883 \$ 3,250 \$ \$ 3,260 \$ 1,487 x00 \$ 9,662 \$ 4,500 \$ 3,423 \$ 1,483 \$ \$ 9,3600 \$ 1,943 x5 \$ 13,542 \$ 1,343 \$ 5,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 7</td> <td>x00 \$ 200 \$ 3,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 \$ 1,487 \$ 1,487 x00 \$ 500 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 \$ 1,487 \$ \$ 3,250 x00 \$ 500 \$ 1,000 \$ 1,000 \$ 1,883 \$ 4,000 \$ 3,123 \$ 24,500 \$ 1,487 \$ \$ \$ \$ 3,250 x00 \$ 9,662 \$ 4,500 \$ 3,423 \$ 1,487 \$ \$ 1,0402 \$ \$ 1,0402 \$ \$ 1,0402 x00 \$ 9,662 \$ 4,500 \$ 3,423 \$ 1,883 \$ 93,600 \$ 1,943 \$ 1,943 \$ \$ 93,600 \$ 1,943 55 \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 782,812 \$ 15,543 \$ 13,487 \$ 5,456 \$ 5, \$ \$ 13,542 \$ 12,343 \$ 13,487 \$ 5,456 \$ 5, \$ 5, \$ 13,542 \$ 12,343 \$ 6,000 \$ 4,523 \$ 9,092 \$ 6,444 \$ 7,532 \$ 16,722 \$ 25,839 \$ 237,461 \$ 782,812 \$ 15,543 \$ 13,487 \$ 5,456 \$ 5, \$ 5, \$ 5, \$ 13,542 \$ 12,343 \$ 13,487 \$ 5,456 \$ 5, \$ 5, \$ 5, \$ 13,542 \$ 12,343 \$ 13,487 \$ 5,456 \$ 5, \$ 5, \$ 5, \$ 13,542 \$ 12,343 \$ 13,487 \$ 5,456 \$ 5, \$ 5, \$ 5, \$ 13,542 \$ 12,343 \$ 13,487 \$ 5,456 \$ 5, \$ 5,456 \$ 16,722 \$ 25,839 \$ 237,461 \$ 782,812 \$ 15,543 \$ 13,487 \$ 5,456 \$ 5, \$ 5,456 \$ 13,543 \$ 13,487 \$ 5,456 \$ 5,566 \$ 1,556 \$ 13,546 \$ 13,487 \$ 5,456 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 5,456 \$ 13,487 \$ 5,456 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 5,456 \$ 13,487 \$ 13,487 \$ 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| | Vice President Academic Affairs | Dean of A & Science | es Sciences | Stude Succe | ent Ad | ssociate V.P. cademic Affairs | Faculty Ctr Teaching & Learning | Deanon | & Lea | idential arning Ea munities Pr | arly College | Career Counseling & Advising Center | k Peer Servic | es Libra | | tutional search | Internationa Education |) Behavior Sciences | al Concer | | Biology 4 | Business Administratio | n Chemistr | | ications C Jia | | Education | English | Humaniti | Engine es Techno | | athematics | Psychologi Science | | Sport | & Geogra Public | nmental, E aphic, & : Health ences | conomics History Political Science |
| ORG | <u>1000</u> | 1002 | and the second se | 100 | 4 | 1005 | <u>1006</u> | 1009 | | 013 | 1015 | <u>1030</u> | <u>1035</u> | 104 | 0 1 | 060 | <u>1065</u> | <u>1200</u> | 12 | 201 | <u>1210</u> | <u>1220</u> | <u>1230</u> | 124 | <u>40</u> | 1250 | 1260 | <u>1270</u> | 1280 | 129 | 0 | 1300 | <u>1310</u> | 1320 | 1330 | 13 | 340 | <u>1350</u> |
| A -Reg Employee Compensation | | | \$ 500 | | | | | \$ 50 | | | | | \$ 20 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| B -Employee Travel | \$ 62,500 | \$ 5 | 500 \$ 3,500 | 0 | | | • | 0 \$ 2,00 | | | | \$ 10,000 | | | 000 \$ | | | \$ 3,17 | | 3,000 | | | \$ 1,67 | | 4,500 | | \$ 6,000 | \$ 100 | | \$6, | | | | | 00 \$ 1,00 | 00 | | 1,000 |
| C -Special Employ/Contracted Service | \$ 56,263 | | | | | | | 2 \$ 44 | | | | \$ 400 | \$ 222,30 | | | | \$ 5,000 | | | 7,000 | | | | \$ 4 | 4,000 | | \$ 1,500 | | | \$ | 300 \$ | 38,000 | | \$ 6,0 | 00 | | \$ | 3,132 |
| D -Pension & Insurance Related | | | \$ 43 | - | | | \$ 200 |) \$ 1,50 | | \$ | 1,000 | | | 9\$1, | | | | | \$ | 300 | | | | | | | | | | | | | | | | | \$ | |
| E -Administrative | \$ 214,487 | \$ 1,5 | 600 \$ 2,250 | | \$ | 300 | | \$ 1,00 | | 1,883 \$ | | \$ 5,000 | | | 500 \$ | 600 | \$ 1,000 | \$ 1,78 | 0\$ | | \$ 2,500 \$ | 5 4,89 | 9 \$ 1,32 | | l0,500 \$ | | \$ 3,000 | | | | | | | | 50 \$ 2,64 | | | 2,900 |
| F -Facility Operational Supplies | \$ 250 | | \$ 2,250 | 0 | | | \$ 200 | 0 | \$ | 1,883 \$ | 4,000 | \$ 2,600 | \$ 5,20 | 1 \$ 488, | 412 | | | | \$ | 800 \$ | \$ 54,000 | 5 1,00 | 0 \$ 17,04: | \$ 2 | 26,200 \$ | 300 | \$ 4,000 | \$ 1,400 | \$ 16,27 | ⁷ 5 \$ 11, | B31 \$ | 2,254 | \$ 2,49 | 4 \$ 10,0 | 00 \$ 6,45 | i0 \$ | 3,400 \$ | 150 |
| G -Energy Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| G05 -Fuel Vehicles | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| H -Consultant Services | | \$ 3,0 | | | | | | | | | | \$ 800 | | | | 6,100 | | | 0\$ | 500 | | 5 24 | | | 3,600 | | \$ 200 | | | | 000000 | 2,000 | • | 0 \$ 10,0 | | | | 1,000 |
| J -Operational Services | \$ 28,205 | \$ 2,2 | 00 \$ 3,000 | 0\$1 | 1,000 \$ | 1,200 | | \$ 1,00 | 00\$ | | | \$ 5,500 | \$ 3,12 | 3 \$ 13, | 250 . | | \$ 3,000 | | \$ | 2,000 | | \$ 20 | | | 6,200 \$ | | \$ 1,500 | \$ 700 | | | | 5,800 | \$ 40 | 00 \$ 1,3 | | | | 6,200 |
| K -Equipment Purchases | | | | | | | | | | \$ | | | | | | | | | | | \$ 12,008 | \$ 20 | 0 \$ 8,500 | | | • | \$ 500 | | \$ 50 | 0 \$ 3, | | 2,000 | | | 00 \$ 6,50 | | 4,521 | |
| L -Equipment Lease/Rental | | | | | | | | | | | | \$ 939 | | | | | | | | | \$ 20,000 | | \$ 8,000 | | 4,900 | | \$ 500 | | | \$ 5, | | | | \$ 6,3 | 91 \$ 50 | | | |
| M -Purchased Client Services | \$ 200 | | | | | | | | | | | | | | | | \$ 487 | | \$ | 500 | | | | \$ | 3,000 | | | | | \$7, | 578 | | | | \$ 1,00 | 00 | \$ | 500 |
| N -Construction Improvement Bldg | | | | | | | | | | | | | | | | | | | | | \$ 2,000 | | | | | | | | \$ 5,32 | 25 | | | | | | | | |
| R -Scholarship | | | | | | | | | | \$ | 6,522 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T -Loans & Special Payments | \$ 83,429 | | | | l,500 \$ | 3,023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | la e | | |
| U -Information Technology | \$ 1,500 | Ş 6 | 80 \$ 800 | D\$ | 500 | | | | \$ | 1,883 | | \$ 600 | | \$ 112, | 100 \$ | 1,943 | | | | | \$ 200 \$ | 5 20 | 0 \$ 500 |)\$ 1 | 4,896 \$ | 333.00 | \$ 6,530 | \$ 400 | \$ 40 | 00 \$ 4, | 293 \$ | 2,000 | | \$ 7,7 | 00 \$ 20 | 00\$ | 500 \$ | 241 |
| | ¢ 447.024 | ć 10 r | 42 6 42 245 | | | 4 522 | ¢ 0.000 | | | 7 500 4 | 46 722 | ¢ 25 020 | ¢ 227.40 | | | | ÷ 10 107 | 6 F 45 | ~ ^ ~ ~ | - 400 | | 6 70 | | | | 10 500 | A | A 4 6 9 9 9 | | | | | | | | | | |
| sum linked | | | 42 \$ 12,343 | | | 4,523 | \$ 9,092 | | | 7,532 \$ | | | \$ 237,46 | | | | | | | | \$ 90,708 | | 9 \$ 37,04: | | | | \$ 23,730 | | | | | | | | 41 \$ 18,29 | | 8,921 \$ | |
| linked | \$ 447,834 \$ - | | 42 \$ 12,343 | · . | | | \$ 9,092 | | | | | | \$ 237,46 | | | | \$ 13,487 | | (a) | | \$ 90,708 | | 9 \$ 37,04: | . \$ 17 | | | \$ 23,730 | | | | | • | | | 41 \$ 18,29 | | 8,921 \$ | |
| | Ş - | Ş - | \$ - | \$ | - \$ | - | \$ - | \$ - | \$ | - \$ | - | \$ - | \$ - | \$ | - \$ | - | \$ - | \$ - | \$ | - ; | \$ - \$ | 5 - | \$ - | Ş | - \$ | - | \$ - | \$ - | \$ - | \$ | - \$ | - | \$ - | \$ - | \$ - | \$ | - \$ | - |
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| | \$ (154,879.00) \$ 184,016.00 | \$ - | \$ - | \$ | - \$ | - | \$- | \$ - | \$ | - \$ | - | \$- | \$- | \$ | - \$ | - | \$- | \$ - | \$ | - ; | \$ - \$ | - | \$ - | \$ | - \$ | - | \$- | \$ - | \$ - | \$ | - \$ | - | \$ - | \$ - | \$ - | \$ | - \$ | - |
| | EABG: Increase SSC \$184,016 & Divisional cut \$29,137 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| | | | | | | FY24 | | | | | | | | | | | | FY24 | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | Judicial | | | Office of | | | | |
| nors Center for Crocker | Enrollment | Part time | Professional Development - | - Financial | Student | Capital Planning & | Building | | VP Finance 8 | Financial | Events | Park | ng A | Aaterials | | Environmenta | I Fitchburg Ant | i Vice Preside | nt Vetera | n Disability | University | Affairs & | Summer | Health | Student | Volunteer | | Commuter I | Leadership C |
| gram Excellence Center | Management Admissions Registr | | MTA | Aid | Accounts | Maintenance | | ilding Services | | | Managemer | t Servi | | nagement | | Safety | Program | Affairs | Cente | services | Police | Education | Bridge | Services | & C.C | Center | Falcon Hub | Affairs De | evelopment (|
| 65 1510 1700 | <u>1800 1810 1820</u> | | <u>1998</u> | 1830 | 1840 | 2000 | 2100 | 2500 | 4000 | 4010 | 4230 | 42 | 0 | 4270 | | 4290 | 1008 | 3000 | 3010 | 3020 | 3024 | 3050 | 3070 | 3100 | 3300 | 3301 | 3302 | 3303 | 3304 |
| | | | \$ 184,392 | | | | | | | | | | | | | | | | - | | | | | | | | | | |
| 800 \$ 11,500 \$ 1,000 | \$ 39,600 \$ 5 | 54 | | | | \$ 10,249 | \$ 1,500 \$ | 2,295 | \$ 6,78 | \$ 2,000 | \$ 1,00 | 0 | | | | \$ 5,000 | \$ 1,438 | \$ 10,46 | 57 | \$ 500 | \$ 11,000 |) | | | \$ 4,500 | | | | |
| \$ 12,168 \$ 7,001 | \$ 60,950 \$ 22,1 | | 00 | | | \$ 100,000 | | | | \$ 4,532 | \$ 12,70 | 2 | | | | | \$ 4,000 | | | \$ 14,000 | \$ 20,000 |) | \$ 40,217 | | | \$ 4,000 |) | \$ 7,250 | \$: |
| | \$ 190 \$ 4 | | | \$ 20 |) | \$ 800 | \$ 300 | | | | \$ 400.0 | | | | | | \$ 200 | | | | \$ 75.00 |) | \$ 793.00 | | | | | | \$ |
| 214 \$ 1,000 | \$ 78,800 \$ 6,4 | | | \$ 862 | 2 \$ 1,500 | \$ 10,000 | \$ 700 \$ | 500 | \$ 9,000 |) \$ 5,000 | \$ 4,00 | 0\$ | 5,419 \$ | 2,000 | | \$ 2,500 | \$ 6,500 | \$ 5,78 | 33 \$ 50 | 00 \$ 2,600 | \$ 13,000 | \$ 6,558 | | | \$ 9,900 | \$ 250 | \$ 1,000 | \$ 2,000 \$ | 1,900 \$ |
| 300 \$ 4,000 \$ 1,000 | \$ 4,000 | | | | | \$ 49,630 | \$ 2,840 \$ | 76,468 | \$ 50 |) | \$ 50 | 0 | \$ | 500 | | | \$ 800 | \$ 50 | 00 \$ 1,0 | 50 \$ 1,364 | \$ 60,000 |) | \$ 600 | | \$ 4,500 | \$ 1,500 | \$ 4,500 | \$ 2,500 \$ | 3,300 \$ |
| | \$ 4,000 | | | | | \$ 16,820 | \$ 1,000 | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | \$ 18,92 | | | | | | | 53. W/ | |
| \$ 1,000 | \$ 427,500 | | | | | | | | \$ 1,50 | | \$ 50 | | | | | \$ 5,000 | | | 75 \$ 5 | | \$ 1,70 | | e | | \$ 26,000 | | | \$ 4,500 \$ | |
| ,000 \$ 2,000 \$ 1,000 | \$ 50,700 | | | | \$ 14,900 | \$ 5,221 | | 6,000 | | | \$ 45 | | | | | \$ 1,200 | \$ 600 | \$ 6,00 |)9 \$ 2 | 50 \$ 19,800 | | | \$ 18,993 | | \$ 1,500 | | | \$ 500 \$ | |
| | \$ 1,000 | | | | | \$ 2,500 | \$ 6,500 \$ | 6,000 | \$ 1,00 |) | \$ 1,00 | | | | | | | | | \$ 638 | \$ \$ 5,00 | | | | | | | | \$ |
| | \$ 20,000 | | | | | \$ 1,000 | | | | | | \$ 27 | 5,315 \$ | 5,282 | | | | | | | \$ 273 | 2 | | • | \$ 2,500 | | | | |
| ,000 | \$ 200 | | | | | 2 NOT 1995 1 | | | | | | | | 10010000 | | | | | | | | | | | | | | Ş | 2,000 |
| | \$ 500 | | | | | \$ 25,000 | \$ 551,520 \$ | 256,825 | \$ 2,50 |) | \$ 4,10 | 0 | \$ | 250 | | \$ 40,332 | | | | | | | | | | | | | \$ |
| | \$ 1,200 | | | | | | | | | | | | | | £ | | | ć | | | | | | ć 2.500 | | | | | |
| | \$ 212,862 | | | | | \$ 36,131 | | | \$ 42,28 | | A | | | 22.000 | | á 1.20 | | \$ 80,05 | | ć ooo | ¢ 45.20 | c 1 000 | | \$ 2,500 | ć 2.000 | | | | \$ |
| \$ 1,500 | \$ 12,500 \$ 93,067 | | | | \$ 5,357 | \$ 44,795 | | | Ş 1,99 | 5 \$ 8,000 | \$ 4,00 | 0 \$ 4 | 2,000 \$ | 22,000 | | \$ 1,200 | | \$ 95 | 5 | \$ 900 |) \$ 15,30 |) \$ 1,830 | | | \$ 2,000 | | | | Ş |
| | | c + 1 2 4 0 0 0 | · · · · · · · · · · · · · · · · · · · | ć 000 | A 24 757 | ¢ 202 4 4 C | ¢ 564 260 ¢ | 240.000 | ¢ | 6 10 F22 | ¢ 20.05 | a ć aa | 1724 ¢ | 30,032 | | é === | \$ 13.538 | \$ 105.54 | 11 \$ 2.3 | 00 \$ 39,802 | ¢ 150 27 | , ć o 200 | \$ 60,603 | ¢ 2 500 | ¢ 50.000 | ¢ 5 750 |) \$ 5,500 | \$ 16.750 \$ | 5 12,000 \$ |
| / // // | \$ 652,862 \$ 354,207 \$ 29,6 | | . , | | | | | 348,088 | | | | | | | | \$ 55,232 | | +/- | - + -/- | | | | | | \$ 50,900 | | | | |
| A CONTRACT OF A CONTRACT OF A CONTRACTOR | \$ 652,862 \$ 354,207 \$ 29,6 | | | | | | | | | | \$ 28,65 | | - Ś | | | \$ 55,232 \$ - | | \$ 105,54 | | 00 \$ 39,802 \$ - | | | | | \$ 50,500 \$ - | \$ 5,750 \$ - | | \$ - \$ | |
| - \$ - \$ - | \$ - \$ - \$ - | ş - | ş - | ş - | - Ç | ş - | ş - ş | - | - Ç | ş - | - Ç | Ş | - > | - | | - ç | - ç | - ç | - ç | ə - | ې - | φ - | - · | - Ç | γ - | - v | - v | γ - γ | ې <u>ب</u> |

FY25 **FY25** Capital Environmental Fitchburg Anti Vice President Professional Honors Center for Crocker Enrollment Part time Development - Financial Student Planning & Building VP Finance & Financial Events Parking Materials Health & Violence of Student Veteran Disability Univers Program Excellence Center Management Admissions Registrar Faculty MTA Aid Accounts Maintenance Maintenance Building Services Administration Services Management Services Management Print Services Safety Program Affairs Center Services Police <u>1998</u> <u>1830</u> <u>1840</u> <u>2000</u> <u>2100</u> <u>2500</u> <u>4000</u> <u>4010</u> <u>4230</u> <u>4250</u> <u>4270</u> <u>4280</u> <u>4290</u> 1008 <u>3000</u> <u>3010</u> <u>3020</u> <u>3024</u> <u>1365 1510 1700 1800 1810 1820 1100</u> \$ 800 \$ 6,000 \$ 1,000 \$ 500 \$ 30,000 \$ 6,000 \$ 4,000 \$ 10,249 \$ 1,500 \$ 2,295 \$ 6,784 \$ 2,000 \$ 1,200 \$ 5,000 \$ 1,438 \$ 10,467 \$ 2,000 \$ 10,00 \$ 4,532 \$ 12,702 \$ 4,000 \$ 21,500 \$ 18,00 \$ 60,950 \$ 22,183 \$ 1,151,979 \$ 184,392 \$ 100.000 \$ 13,168 \$ 7,001 \$ 75.0 \$ 200 \$ 1,280 \$ 430 \$ 800 \$ 300 \$ 200.00 \$ 4,214 \$ 6,500 \$ 10,600 \$ 85,577 \$ 1,023 \$ 882 \$ 1,500 \$ 10,000 \$ 700 \$ 500 \$ 9,000 \$ 5,000 \$ 4,000 \$ 4,419 \$ 2,000 \$ 59,610 \$ 2,500 \$ 1,500 \$ 5,783 \$ 750 \$ 3,000 \$ 14,00 \$ 500 \$ 500 \$ 432 \$ 800 \$ 500 \$ 750 \$ 1,364 \$ 60,00 \$ 4,000 \$ 49,630 \$ 2,840 \$ 76,468 \$ 500 \$ 300 \$ 3,000 \$ 1,000 \$ 4,000 \$ 16,820 \$ 1,000 \$ 20,00 \$ 2,62 \$ 500 \$ 5,000 \$ 1.775 \$ 300 \$ 1,000 \$ 629,262 Ś 1.500 \$ 1,000 600 \$ 6,009 \$ 500 \$ 10,300 \$ 14,00 \$ 2,000 \$ 1,000 \$ 50,700 \$ 10,257 \$ 5,221 \$ 6,000 \$ 799 \$ 450 \$ \$ 1,000 \$ 2,500 \$ 2,500 \$ 6,000 \$ 1,000 \$ 3,500 \$ 1,200 \$ 638 \$ 5,00 \$ 260,315 \$ 12,282 \$ 87,000 \$ 10 \$ 22,000 \$ 1,000 \$ 20,000 \$ 1,000 \$ 200 \$ 25,000 \$ 535,520 \$ 496,825 \$ 2,500 \$ 4,100 \$ 40,332 \$ 500 \$ 250 \$ 36,131 \$ 33,351 \$ 60,862 \$ 12,500 \$ 92,000 \$ 1,995 \$ 8,000 \$ 1,500 \$ 44,000 \$ 15,000 \$ 10,568 \$ 1,200 \$ 955 \$ 1,000 \$ 15,47 \$ 6,000 \$ 44,795 \$ 1,500 \$ 7,314 \$ 32,168 \$ 11,001 \$ 652,862 \$ 352,207 \$ 29,636 \$ 1,151,979 \$ 184,392 \$ 882 \$ 21,757 \$ 302,146 \$ 564,360 \$ 588,088 \$ 57,429 \$ 19,532 \$ 28,652 \$ 308,734 \$ 30,032 \$ 157,610 \$ 55,232 \$ 8,538 \$ 86,351 \$ 2,300 \$ 39,802 \$ 159,27 \$ 7,314 \$ 32,168 \$ 11,001 \$ 652,862 \$ 352,207 \$ 29,636 \$ 1,151,979 \$ 184,392 \$ 882 \$ 21,757 \$ 302,146 \$ 564,360 \$ 588,088 \$ 57,429 \$ 19,532 \$ 28,652 \$ 308,734 \$ 30,032 \$ 157,610 \$ 55,232 \$ 8,538 \$ 86,351 \$ 2,300 \$ 39,802 \$ 159,27

\$ - \$ - \$ - \$ - \$ 2,000.00 \$ - \$ 188,021.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ (240,000.00) \$ 8,932.00 \$ - \$ - \$ 15,000.00 \$ - \$ (157,610.00) \$ - \$5,000.00 \$ 19,190.00 \$ - \$ - \$ - \$

| | | Divisional cut | reduction in adjunct | Outsource/ Contract services | Divisional cut | Divisional cut | NEW Department "Print Service"/ transferred budget from IT | Divisional cut | Divisional cut of \$7,390 & \$11,800 permanent transfer to 3350 for Grad Assistant |
|--|--|-------------------|-------------------------|------------------------------------|-------------------|-------------------|--|-------------------|---|
|--|--|-------------------|-------------------------|------------------------------------|-------------------|-------------------|--|-------------------|---|

| | udicial | | | | Office of Student | | | | | | | | |
|------------|--------------------|------------------------|-------------------|----|----------------------|-------------------|------|---------|-------------------|-----|-----------------------|----------|-----------------|
| sity | fairs & ucation | Summer Bridge | lealth ervices | De | velopment & C.C | lunteer Center | Fale | con Hub | mmuter Affairs | | adership velopment | | ampus Center |
| 4 | 3050 | 3070 | 3100 | | 3300 | 3301 | | 3302 | 3303 | Det | <u>3304</u> | | 3310 |
| | | | | \$ | 500 | | | | | | | | |
| 000 | \$ 1,500 | \$ 40,217 \$ 793.00 | | \$ | 5,400 | \$ 4,500 | | | \$ 8,250 | | | \$ \$ | 147,550 250 |
| 000 | \$ 4,558 | \$ 793.00 | \$ 2,500 | \$ | 8,000 | \$ 250 | \$ | 1,000 | \$ 2,000 | \$ | 550 | ې \$ | 1,50 |
| 000 000 | | \$ 600 | | \$ | 3,500 | \$ 1,000 | \$ | 4,500 | \$ 2,500 | \$ | 1,750 | \$ | 1,675 |
| 525 | | | | \$ | 30,000 | | | | \$ 3,000 | \$ | 3,500 | | |
| 000 | \$ 500 | \$ 18,993 | | \$ | 1,500 | | | | \$ 1,000 | \$ | 3,200 | | |
| 000 100 | | | | \$ | 1,500 | | | | | \$ | 1,000 | \$ \$ | 1,00 |
| 100 | | | | Ŷ | 1,500 | | | | | \$ | 2,000 | Ŷ | 2,000 |
| | | | | | | | | | | | | \$ | 10 |
| 472 | \$ 1,830 | | | \$ | 500 | | | | | | | \$ | 400 |
| 272 | \$ 8,388 | \$ 60,603 | \$ 2,500 | \$ | 50,900 | \$ 5,750 | \$ | 5,500 | \$ 16,750 | \$ | 12,000 | \$ | 154,47 |
| 272 | \$ 8,388 | \$ 60,603 | \$ 2,500 | \$ | 50,900 | \$ 5,750 | \$ | 5,500 | 16,750 | \$ | 12,000 | | 154,47 |
| - | \$ - | \$- | \$ - | \$ | - | \$ - | \$ | - | \$ - | \$ | - | \$ | - |
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| - | \$ - | \$- | \$ - | \$ | - | \$ - | \$ | - | \$ - | \$ | - | \$ 5 | 5,000.0 |

Divisional

cut

| ′ 24 | | | | | | | | | | | | | | | | | | FY | 24 | | | | | | | | | | | | | | | | | FY2 | .4 | | | | | | | | | | | | |
|-----------------------------------|-----|----------------|--|-----------------|---------------------------|---------------------|-----------|-------------------------|--------|--|---------|-------|--|-----------|---|----------------------------|--------------------------|---|----------------------------------|-----------------|----------------------|-------------------------|------------------------|----------------------------|---------------------------------|-------------------------|---------------|-----------------------------------|-----------------------------|----------------------------|----------------------------------|------------------------------------|-------------|-----------------|--------------------------------------|---------------------------|----------------|--|----------------------|-----------------|----------------------|-------|-----------------------------------|---|-------------|--|---|------------|---|
| Greek Life ا <u>3320</u> \$ | | ty & R enes | Athletic Recreation Center <u>3400</u> 2,000 | Ser <u>3</u> | nseling rvices 1960 | Athle <u>37(</u> | <u>00</u> | Baseball <u>3702</u> | - | ketball - Men <u>3703</u> 750 | | | Cross Country Men <u>3705</u> | - Co W | Cross buntry - /omen <u>3706</u> | Fiel Hock <u>370</u> | ey 1 1 <u>7</u> \$ | Football <u>3708</u> 3,800 2,000 | Hockey <u>3709</u> \$ 2,00 | / N <u>3</u> | ccer - 1en 710 | Softball <u>3711</u> | Ме Тга <u>37</u> | en's ack 7 <u>12</u> | Women's Track <u>3713</u> | s Volle <u>37</u> | yball N 14 | Sports Aedicine <u>3717</u> | Spo Inform <u>37:</u> | rts ation 1 <u>8</u> | Soccer - Women <u>3719</u> | Equipmer Manager <u>3721</u> | | rosse Co 722 | trength & onditioning <u>3723</u> | Orient <u>39</u> \$ | ation / | Vice Presiden Advancemen <u>5000</u> | it Devel <u>5</u> | lopment 5030 | Alumn <u>5040</u> | | nt Center <u>5070</u> 8 740 | Chief Information Office <u>4300</u> | n Pri Su | mation & nt Tech Ipport 1320 2.500 | President's Office <u>6000</u> \$ 3,00 \$ 16,00 | <u>640</u> | rces/ ervices Cultural Affa |
| \$ | | | 153,500 | | | | | \$ 19,740 |) \$ 2 | 20,160 | | | \$ 10,520 | 0 \$ 1 | 10,520 | \$ 15,9 | | | \$ 23,62 | 20 \$ 1 | 5,970 \$ | 9,740 |) \$ 20 | 0.600 | \$ 20,600 |) \$ 15 | | 1,200 | | Ś | 15,970 | \$ 10 | 0\$1 \$5 | 1,500 5,970 | | Ś 3 | 30,150 | \$ | | 9,933 | \$ 5,0 | 00 Ş | 8,740 | \$ 16,50 \$ 8,00 | | 2,500 : 113,737 : | \$ 16,00 | | |
| \$ | 5 | 5.00 \$ | 170 | \$ | 200 | \$ 1 | ,100 Ş | \$ 395 | 5 \$ | 403 | \$ | 203 | \$ 210 | 0\$ | 210 | \$ 3 | 320 \$ | 725 | \$ 48 | s \$ | 320 | 195 | 5 \$ | 412 | \$ 412 | 2 \$ | 320 | | | \$ | 320 | | | 120 | | \$ | 250 | | | | | | | | | : | | 20 | |
| \$ | | ,570 \$ | 9,000 | | 1,200 | | | \$ 100 | · • | 200 | \$ | 200 | \$ 1,200 | 0\$ | 1,200 | | 225 \$ | 100 | | \$ | 395 \$ | 150 |)\$6 | 5,000 | \$ 6,000 | | 280 | | \$ | 280 \$ | 395 | | \$ | 300 \$ | 390 | \$ 2 | 22,500 | \$ 20,718 | В\$ | 48,216 | \$ 47,9 | 05 \$ | 14,500 | \$ 6,50 | | 24,000 | \$ 148,53 | | 2,252 |
| \$ | 5 3 | ,600 \$ | 21,500 |)\$ | 600 | | | \$ 2,030 |) | | | | | | | \$ 7 | 710 \$ | | \$ 17,00 | | 1,228 \$ | 950 |)\$1 | l,120 | \$ 1,120 |)\$ | 700 \$ | 10,000 | \$ | 400 \$ | 1,228 | \$ 45 | 0\$ | 910 | | \$ | 6,500 | \$ 1,000 | D\$ | 1,000 | \$ 1,0 | 00 \$ | 3,100 | \$ 1,00 | 0 | | \$ 1,00 | | |
| | | | | | | \$2, | ,000 | | | | | | | | | | | | \$ 40,00 | 00 | | | | | | | | | | | | | | | | | | | | | | | | | Ş | 500 | \$ 5,00 | 00 | |
| \$ 2,000 \$ | | ,787 | | \$ | | \$ 10, | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | \$ 2 | 22,000 | \$ 2,000 | D | | | \$ | 5,200 | | | . : | \$ 13,50 | | |
| \$ | | | 20,000 | | | | ,500 \$ | 5 9,324 | \$ | 9,050 | \$7, | 050 | | | | \$ 6,7 | 700 \$ | 19,465 | \$ 12,87 | 5\$ | 6,500 \$ | 6,000 |)\$ | 500 | \$ 500 |) \$ 5 | ,500 \$ | 2,000 | \$ 3 | \$,780 \$ | 6,900 | | \$ 6 | 6,600 | | | 56,000 | \$ 2,000 | D\$ | 1,288 | \$ 15,1 | 00 \$ | 2,200 | | | : | \$ 18,00 | 00 \$ 72 | 2,000 |
| \$ ¢ | | | 15,000 5,000 | | | \$ 134, | 500 | | | | | | | | | | | | | | | | | | | | \$ | 800 | | | | | | \$ | 1,000 | | | | | | | | | | | | | 20 | |
| Ş | | 500 Ş | 5,000 | | | \$ 134, \$ 90, | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4,750 4,500 | | | | | | | | | | \$70 \$3,00 | | |
| | | Ś | 2,500 |) | | φ <i>5</i> 0, | ,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Ş | 4,500 | | | 2 | | | | | | | \$ | | |
| | | | | | | \$ 5, | ,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ,,,,, | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | : | \$ 126,84 | 43 | |
| | | \$ | 5,000 | \$ | 1,500 | \$ 1, | ,920 | | | | | | | | | | \$ | 500 | | | | | | | | | | | \$ 6 | i,100 | | | | | • | | 5 | \$ 12,000 | D | | | \$ | 600 | \$ 291,52 | 2\$ | 225,212 | \$ 10,00 | 00 \$ 29 | 9,999 |
| \$ 2,000 \$ | 25 | ,870 \$ | 233,670 | \$ 2 | 4,869 | \$ 398, | ,999 Ś | 31,589 | \$3 | 0,563 | \$ 20.3 | 363 5 | \$ 11,930 |) \$ 1 | 11.930 | \$ 23.9 | 925 Ś | 70.530 | \$ 95,98 | 0 \$ 2 | 4,413 \$ | 17.035 | 5 28 | 3.632 | \$ 28.632 | \$ 22 | .770 Ś | 14.000 | \$ 10 |).560 Ś | 24.813 | Ś 55 | 0 \$ 15 | 5,400 Ś | 1,390 | Ś 14 | 7.150 | \$ 53,718 | B Ś | 60.437 | \$ 69.0 | 05 Ś | 34.340 | \$ 323.52 | 2 \$ | 365.949 | \$ 387.19 | 95 \$ 174 | 4.251 |
| \$ 2,000 \$ | 25 | | 233,670 | | | | | / | | | , | | | | | , 10)0 | Y | | + 20/00 | | .,. <u>_</u> | ,000 | 7 20 | ., | | | , v | ,500 | 7 | ,, v | 2.,510 | + 55 | - 7 - | -, v | 2,550 | \$ 14 | 7,150 | \$ 53,718 | B\$ | 60,437 | \$ 69,0 | 05 \$ | 34,340 | \$ 323,52 | | 365,949 | | 95 \$ 174 | - Andrews - |
| \$ - \$ | | - \$ | - | \$ | - | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ć | | Ś - | | | \$ - | | • | \$ - | | - : | | \$ | |

| 25 | FY25 | FY25 | |
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| Diversity & Recreation Counseling Basketball - Basketball - Country - Countr | | Sports Sports Soccer - Equipment Women's Strength & Vice President | Chief Human Information Information President's Resources/ |
| | men Hockey Football Hockey Men Softball Track Track Volleyball 1 <u>06 3707 3708 3709 3710 3711 3712 3713 3714</u> | Medicine Information Women Manager Lacrosse Conditioning Orientation Advancement Developme <u>3717 3718 3719 3721 3722 3723 3900 5000 5030</u> | ent Alumni Grant Center Office Tech Support Office Payroll Services Cultural Affairs 5040 5070 4300 4320 6000 6400 6610 |
| \$ 600 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 2,000 | \$ 3,800 \$ 2,000 | 1,200 \$ 100 \$ 1,500 \$ 9,000 | \$ 1,500 \$ 8,740 \$ 3,000 \$ 7,000 \$ 16,500 \$ 2,500 \$ 16,000 |
| \$ 15,800 \$ 192,000 \$ 18,900 \$ 54,450 \$ 19,740 \$ 20,160 \$ 10,160 \$ 10,520 \$ 10 | 1 -1 | | 025 \$ 8,000 \$ 113,737 \$ 40,600 |
| \$ 170 \$ 200 \$ 1,100 \$ 395 \$ 403 \$ 203 \$ 210 \$ | 210 \$ 320 \$ 725 \$ 485 \$ 320 \$ 195 \$ 412 \$ 412 \$ 320 | \$ 320 \$ 120 | \$ 50 \$ 20 |
| \$ 5,070 \$ 4,000 \$ 1,200 \$ 35,729 \$ 100 \$ 200 \$ 200 \$ 1,200 \$ 1 | | | 216 \$ 38,455 \$ 14,500 \$ 6,500 \$ 24,750 \$ 148,532 \$ 56,430 |
| \$ 2,000 \$ 20,500 \$ 600 \$ 700 \$ 2,030 \$ 2,000 | \$ 710 \$ 7,800 \$ 17,000 \$ 1,228 \$ 950 \$ 1,120 \$ 1,120 \$ 700 \$ \$ 40,000 | 10,000 \$ 400 \$ 1,228 \$ 450 \$ 910 \$ 6,500 \$ 500 \$ 1,0 | 000 \$ 1,000 \$ 2,500 \$ 1,000 \$ 1,000 \$ 500 \$ 5,000 |
| \$ 2,000 \$ 6,200 \$ 200 \$ 10.000 | | | \$ 13,500 |
| \$ 2,000 \$ 6,200 \$ 200 \$ 10,000 \$ 1,000 \$ 200 \$ 42,500 \$ 9,324 \$ 9,050 \$ 7,050 | \$ 6,700 \$ 19,465 \$ 12,875 \$ 6,500 \$ 6,000 \$ 500 \$ 500 \$ 5,500 \$ | \$ 10,100 \$ 1,000 2,000 \$ 3,780 \$ 6,900 \$ 6,600 \$ 63,750 \$ 1,000 \$ 1,7 | \$ 5,200 \$ 22,176 288 \$ 21,000 \$ 2,200 \$ 8,000 \$ 71,000 |
| \$ 500 \$ 100 | | 800 \$ 1000 | \$ 5,000 \$ 71,000 |
| \$ 500 \$ 5,000 \$ 154,500 | | \$ 2,500 | |
| \$ 5,000 \$ 90,000 | | \$ 2,000 | |
| \$ 6,000 \$ 5,100 | | | \$ 200 \$ 1,000 |
| | | | \$ 119,910 |
| \$ 3,000 \$ 1,500 \$ 1,920 | \$ 500 | \$ 6,100 \$ 12,000 | \$ 1,200 \$ 291,522 \$ 208,313 \$ 8,000 \$ 40,821 |
| | ,930 \$ 23,925 \$ 70,530 \$ 95,980 \$ 24,413 \$ 17,035 \$ 28,632 \$ 28,632 \$ 22,770 | 14,000 \$ 10,560 \$ 24,813 \$ 550 \$ 15,400 \$ 1,390 \$ 142,150 \$ 51,718 \$ 59,5 | 529 \$ 69,005 \$ 34,340 \$ 323,522 \$ 350,000 \$ 369,562 \$ 168,251 \$ 22,176 |
| \$ 2,000 \$ 37,670 \$ 230,670 \$ 24,869 \$ 884,004 | | \$ 142,150 \$ 51,718 \$ 59,5 | |
| \$ - \$ - \$ - \$ - | | \$ - \$ - \$ | - \$ - \$ - \$ - \$ - \$ - \$ - |
| | | | |
| \$ - \$ (11,800.00) \$ 3,000.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ | - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ | - \$ - \$ - \$ - \$ - \$ 5,000.00 \$ 2,000.00 \$ 908 | 8.00 \$ - \$ - \$ 15,949.00 \$ 17,633.00 \$ 6,000.00 \$ (22,176.00) |
| Permanent Divisional transfer from cut T65 3000 | | Divisional cut Divisional cut Divisional c | cut Divisional cut- Divisional cut Divisional New Budget Cable cut FY25 |

| 103 3000 | | | | | |
|------------------|--|--|--|--|--|
| SAVE for Grad | | | | | |
| Grad | | | | | |
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| | | | | FY24 | | | | | | | | | | | | | | | | | | | |
|-----|-------------------------|------|------------|------|-------------------------|----|-----------------------------|------|-------------------------------|---------------------------|------|------------|-----|-------------------------------|----|------------------------------|----|------------------------------|------|-----------|----|------------|-----------------------------|
| | | | | | | | | | | | | | | | | | | | | | | | |
| Mai | rketing & | | | | | | | | | | | | | | | | | | | | • | | |
| | tegrated nunications | | | | Services nic Affairs | | tral Services Facilities | | tral Services erials Mgmnt | ntral Services Finance | Cent | | | tral Services int Services | | ntral Service nancial Aid | С | entral Services President | | | | | |
| | 6700 | | Depts | | 100 | | 9200 | wate | 9270 | 9400 | | IT 9430 | PII | 9432 | FI | 9460 | | 9600 | Cen | tral Serv | | TOTAL | |
| | 0100 | Ś | 195,992 | | - | Ś | - | | 5210 | 5100 | | 5100 | | 0101 | | 0.00 | Ś | - | Ś | - | \$ | 195,992 | |
| | 1,000 | Ś | 316,695 | | | r | | | | | | | | | | | \$ | 300 | \$ | 300 | \$ | 316,995 | |
| | | \$ | 3,071,115 | | | | | | | \$ 59,500 | | | | | | | | | \$ | 59,500 | \$ | 3,122,615 | |
| | | \$ | 13,796 | | | | | | | , | | | | | | | \$ | 322,000 | \$ | 322,000 | \$ | 335,796 | |
| | 205,099 | \$ | 985,518 | \$ | 7,800 | | | \$ | 85,000 | | \$ | 58,000 | \$ | 40,000 | | | \$ | 68,000 | \$ | 258,800 | \$ | 1,244,318 | |
| | | \$ | 1,009,551 | | | | | | | | | | | | | | \$ | 1,000 | \$ | 1,000 | \$ | 1,010,551 | |
| | | \$ | 69,320 | | | \$ | 4,164,333 | | | | | | | | | | \$ | 848,886 | \$ | 5,013,219 | \$ | 5,082,539 | |
| | | \$ | 18,925 | | | | | | | | | | | | | | | | \$ | - H | \$ | 18,925 | |
| | 99,000 | \$ | 668,048 | | | | | | | \$ 90,000 | | | | | | | \$ | 535,528 | \$ | 625,528 | \$ | 1,293,576 | |
| 5 | 15,000 | \$ | 611,006 | | | | | | | \$ 190,000 | | | | | | | \$ | 20,000 | \$ | 210,000 | \$ | 821,006 | |
| 5 | 1,000 | \$ | 137,425 | | | | | | | | | | | | | | | | \$ | - | \$ | 137,425 | |
| | | \$ | 503,426 | | | | | \$ | 8,000 | | | | \$ | 150,000 | | | \$ | 37,800 | \$ | 195,800 | \$ | 699,226 | |
| | | \$ | 118,678 | | | | | | | | | | | | | | | | \$ | | \$ | 118,678 | |
| 2 | | \$ | 892,952 | | | \$ | 80,000 | | | | | | | | | | | | \$ | 80,000 | \$ | 972,952 | |
| | | \$ | 16,702 | | | | | | | \$ 100,000 | | | | | \$ | 2,999,309 | | | | 3,099,309 | \$ | 3,116,011 | |
| | | \$ | 619,256 | \$ | 200,000 | | | | | \$ 210,000 | | | | | | | \$ | 1,625,831 | | 2,035,831 | \$ | 2,655,087 | |
| | 14,000 | \$ | 985,977 | | | | | | | | \$ | 2,332,060 | | | | | \$ | 101,400 | \$ | 2,433,460 | \$ | 3,419,437 | |
| | | \$ | - | | | | | | | | | | | | | | | | \$ | - | \$ | - | |
| | 335,099 | | 10,234,382 | 1 | 207,800 | \$ | 4,244,333 | | 93,000 | / | | 2,390,060 | | | \$ | 2,999,309 | \$ | 3,560,745 | | 4,334,747 | \$ | 24,569,129 | |
| | 335,099 | \$ 3 | 10,234,382 | \$ | 207,800 | \$ | 4,244,333 | \$ | 93,000 | \$ 649,500 | \$ | 2,390,060 | \$ | 190,000 | \$ | 2,999,309 | \$ | 3,560,745 | \$ 1 | 4,334,747 | \$ | 24,569,129 | |
| | · - | \$ | | | | | | | | | | | | | | | Ş | - | | | \$ | 28,760 | |
| | | | | | | | | | | | | | | | | | | • | | | Ş | | *increased \$45K for Market |
| | | | | | | | | | | | | | | | | | | | | | Ş | 4,725,000 | |
| | | Ş | 185,786 | | | | | | | | | | | | | | | | | | Ş | 28,457,748 | 165 TOTAL |

Marketing & Integrated Central Services Centra Communications Academic Affairs Facilities Materials Mgmnt Finance IT Print Services Financial Aid President 6700 Depts 9100 9200 9270 9400 9430 9432 9460 9600 Central Serv TOTAL 22,840 22,840 Ś Ś 1,000 295,607 300 300 295,907 \$ Ś 5,000 3,124,476 \$ 59,500 59,500 3,175,976 Ś \$ 322,000 322,000 17,188 \$ 339,188 Ś \$ 209,099 \$ 1,223,132 \$ 7,800 \$ 85,000 \$ 1,300 \$ 68,000 162,100 1,385,232 963,446 1,000 1,000 964,446 \$ \$ 4,285,000 89,320 663,886 4,948,886 5,038,206 \$ Ś 13,500 13,500 99,000 871,324 90,000 \$ 172,500 262,500 1,133,824 Ś \$ S 190,000 \$ 3,000 \$ 547,210 \$ \$ 20,000 210,000 757,210 Ś \$ 1,000 131,590 131,590 8,000 \$ 150,000 195,800 823,284 \$ Ś 37,800 \$ 1,000 \$ 627,484 113,465 113,465 1,119,652 \$ 85,000 85,000 1,204,652 Ś 3,099,309 3,110,931 11.622 100,000 \$ 2,999,309 Ś Ś 1,613,331 \$ 2,010,831 2,357,699 346,868 \$ 187,500 \$ 210,000 \$ 14,000 \$ 1,006,490 \$ 2,107,574 \$ 101,400 \$ 2,208,974 3,215,464 Ś \$ 333,099 <mark>\$ 10,525,214</mark> \$ 195,300 \$ 4,370,000 \$ 93,000 \$ 649,500 \$ 2,108,874 \$ 150,000 \$ 2,999,309 \$ 3,000,217 <mark>\$ 13,566,200</mark> 24,091,414 195,300 \$ 4,370,000 \$ 93,000 \$ 649,500 \$ 2,108,874 \$ 150,000 \$ 2,999,309 \$ 3,000,217 \$ 13,566,200 24,091,414 333,099 <mark>\$ 10,525,214</mark> \$ \$ Ś \$ \$ (865,141) *increased \$45K for Marketing 4725000 Capital \$ 41,994,983 27,951,273 T65 TOTAL \$ \$ 2,000.00 \$ (290,832.00) \$ 12,500.00 \$ (125,667.00) \$ \$ 281,186.00 \$ 40,000.00 \$ - \$ 560,528.00 \$ 768,547.00 \$ 28,095,950 BOT Sheet bal - \$ -(144,677) diff \$

FY25

| Divisional cut | INVA reduction Utility Increase | Moved expense Print Services to T16 Reduction | EAB Reduction & Property Expense Reduction | |
|----------------|---------------------------------|--|--|--|
| | | | | |



Enrollment Actuals and Projections

| Enrollment #s | FY20 | FY21 | FY22 | FY23 | FY24 | FY25 | FY24 | FY24 | FY25 | FY25 | FY26 | FY26 | FY27 | FY27 | FY28 | FY28 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | IR Act | tual Dat | a [1] | | | | | | | | PRED | ICTIONS | | | | |
| | fall 2019 | fall 2020 | fall 2021 | fall 2022 | fall 2023 | fall 2024 | fall 2023 | spring 2024 | fall 2024 | spring 2025 | fall 2025 | spring 2026 | fall 2026 | spring 2027 | fall 2027 | spring 2028 |
| UG Day FTE | 3,170 | 2,865 | 2,489 | 2,295 | 2,317 | | 2,187 | 2,001 | 2,212 | 1,964 | 2,210 | 1,964 | 2,143 | 1,964 | 2,143 | 1,964 |
| UG Headcount | 3,435 | 3,203 | 2,804 | 2,626 | 2,637 | | 2450 | 2241 | 2478 | 2200 | 2475 | 2200 | 2400 | 2200 | 2400 | 2200 |
| UG FFTE | 3,240 | 2,962 | 2,607 | 2,370 | 2384 | | 2224 | 2065 | 2238 | 1987 | 2236 | 1987 | 2168 | 1987 | 2168 | 1987 |
| UG Evening (non-AP) FTE | 194 | 186 | 168 | 162 | 164 | | | | | | | | | | | |
| UG Evening AP | 64 | 96 | 88 | 87 | 72.4 | | | | | | | | | | | |
| GR (non-AP) FTE | 808 | 661 | 715 | 876 | 760.25 | | | | | | | | | | | |
| GR AP FTE | 484 | 707 | 754 | 670 | 610.75 | | | | | | | | | | | |

| change from Last Fall | change from fall 2020 | change from fall 2015 |
|--------------------------|--------------------------|--------------------------|
| 1% | -19% | -32.65% |
| 0% | -18% | -32.38% |
| 1% | -20% | -32.83% |
| 1% | -12% | -24.77% |
| -17% | -24% | |
| -13% | 15% |] |
| -9% | -14% | |

Coversheet

FY25 Proposed Fee Presentation and Discussion

| Section: |
|--------------------------|
| Item: |
| Purpose: |
| Submitted by: |
| Related Material: |
| |

IV. Budget, Finance and Facilities Committee Report B. FY25 Proposed Fee Presentation and Discussion

Attachment E - Proposed Day Fee Projections.pdf Attachment F - Optional Training (OPT) Fee Proposal.pdf Attachment G - Financial Aid Overview.pdf Attachment E - Proposed Day Fee PriFitchburg State University - Board of Trustees Meeting - Agenda - Thursday May 9, 2024 at 4:00 PM

| | | | C | ay Projectio | ns | | | | |
|-------------------------------|---------------|-----------------|---------------|---------------|----------------|---------------|---------------|-----------------|---------------|
| ę | | FY25 | | | FY26 | | | FY27 | |
| | | | Per Sem Amt | | | Per Sem Amt | | | Per Sem Amt |
| | ÷ | 1% | \$50.00 | | 1% | \$50.00 | | 1% | \$50.00 |
| | | 2% | \$100.00 | | 2% | \$100.00 | | 2% | \$100.00 |
| | | 3% | \$150.00 | | 3% | \$150.00 | u. | 3% | \$150.00 |
| | | Fall FTE | 2,212 | | Fall FTE | 2,210 | | Fall FTE | 2,143 |
| | | Spring FTE | 1,964 | | Spring FTE | 1,964 | | Spring FTE | 1,964 |
| | Pei | rcentage Increa | se | Pei | centage Increa | ise | Pe | rcentage Increa | ISE |
| | 1% | 2% | 3% | 1% | 2% | 3% | 1% | 2% | 3% |
| Total Fee Amount per semester | \$5,088 | \$5,138 | \$5,188 | \$5,088 | \$5,138 | \$5,188 | \$5,088 | \$5,138 | \$5,188 |
| | | | | | | | | | ~ |
| Capital Fee | \$3,071,763 | \$3,071,763 | \$3,071,763 | \$3,069,793 | \$3,069,793 | \$3,069,793 | \$3,020,545 | \$3,020,545 | \$3,020,545 |
| University Fee | \$16,684,832 | \$16,893,654 | \$17,102,475 | \$16,674,132 | \$16,882,820 | \$17,091,507 | \$16,406,633 | \$16,611,972 | \$16,817,312 |
| Student Activity Fee | \$187,939 | \$187,939 | \$187,939 | \$187,819 | \$187,819 | \$187,819 | \$184,806 | \$184,806 | \$184,806 |
| Technology Fee | \$1,305,134 | \$1,305,134 | \$1,305,134 | \$1,304,297 | \$1,304,297 | \$1,304,297 | \$1,283,372 | \$1,283,372 | \$1,283,372 |
| Total Fee Revenue | \$21,249,669 | \$21,458,490 | \$21,667,311 | \$21,236,041 | \$21,444,729 | \$21,653,416 | \$20,895,356 | \$21,100,696 | \$21,306,035 |
| | | | | | ~ | | | | |
| | | | | | | | a | | |
| Course Fee | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$140,000.00 |
| | | | | | | | | | |
| | | | | | | | | < | |
| Fee Revenue Totals | \$21,389,669 | \$21,598,490 | \$21,807,311 | \$21,376,041 | \$21,584,729 | \$21,793,416 | \$21,035,356 | | \$21,446,035 |
| Increased Revenue | \$208,821 | \$417,643 | \$626,464 | \$208,688 | \$417,375 | \$626,063 | \$205,340 | \$410,679 | \$616,019 |
| | | | | | | | | | |
| Day Subtotal | \$(3,139,219) | | | \$(4,488,977) | | | \$(4,509,233) | | |
| Net Day Loss | \$(2,930,398) | \$(2,721,576) | \$(2,512,755) | \$(4,280,289) | \$(4,071,602) | \$(3,862,914) | \$(4,303,893) | \$(4,098,554) | \$(3,893,214) |
| | | | | | | 3 | | | |

OPT Fee @ \$250/ Semester \$115,000 [1]

Attachment F - Optional Practical Training (OPT) Fee Proposal

FITCHBURG STATE UNIVERSITY

Proposal:

Optional Practical Training (OPT) Fee for F-1 International Graduate Students

Academic Affairs Spring 2024

OUTLINE

1. UNPRECEDENTED GROWTH

number of international students

in

Volume of student traffic and OPT-participation has spiked in the last three years.

2. WORKLOAD INCREASE associated with growth

absorbs the time of OIE staff, creating pressure to keep up with federal compliance requirements and routine office administrative tasks

3. OPTIONAL PRACTICAL TRAINING (OPT) FEE proposal

to support our students and the effective operation of the OIE, which are central to our institutional mission.



GUIDING PRINCIPLES

To promote International Engagement, Global Citizenship, and Diversity

University Mission:

Our comprehensive public university prepares students to lead, serve, and succeed by fostering lifelong learning and <u>civic and global responsibility</u>.

Core Value:

...Offering equitable access to high-quality programs and services to people of <u>varying cultural</u> <u>backgrounds</u> living within and beyond our diverse community of North Central Massachusetts.

Academic Plan:

Internationalizing the curriculum... [through] exchange programs and international student recruitment.

International Students on campus contribute to global learning experiences for all students & help to influence civic and global diversity.

1. UNPRECEDENTED GROWTH

International students at Fitchburg State by number

| SCOLUL | GRADUATE APPLICATION S SUBMITTED | ADMITS | ITEs SIGNED (Intent to Enroll) | % Yield |
|----------------|--|----------|--------------------------------------|----------|
| 2019 (FA & SP) | 126 | 45 | 41 | 32% |
| 2020 (FA & SP) | 148 | 68 | 61 | 41% |
| 2021 (FA & SP) | 180 | 99 | 89 | 49% |
| 2022 (FA & SP) | 581 | 261 | 343 | 59% |
| 2023 (FA & SP) | 631 | 288 | 270 | 42% |
| 2024 | 844 | IN PROGR | ESS: est. 380 | Avg. 45% |



FITCHBURG STATE UNIVERSITY

1. UNPRECEDENTED GROWTH

Financial Snapshot: Tuition

| YEAR | INT'L STUDENT ENROLLMENT | AVERAGE COURSE LOAD PER TERM | AVERAGE TERMS TO DEGREE | AVERAGE TERM TUITION COST | REVENUE GENERATED FOR 3 TERMS |
|--------------------------------------|-----------------------------|---------------------------------|----------------------------|-----------------------------------|-------------------------------|
| AY 2021-2022 Spring, Summer, Fall | > 120 | 3 courses (9 credits) | 3 | \$3123/student (\$1041/course) | ~ \$1.1 million |
| AY 2022-2023 Spring, Summer, Fall | > 200 | 3 courses (9 credits) | 3 | \$3123/student (\$1041/course) | ~ \$1.9 million |





2. WORKLOAD Associated with Building an International Student Body

SGOCE: OIE:

Student Recruitment & Admission



Immigration, Federal Compliance & Matriculation

• Communication with prospective students on visa-related questions and questions about living in the U.S.

 Management of immigration process for admitted students, including I-20 documentation, federal reporting, and preparing for F-1 visa process

 Ensuring federal compliance in SEVIS system, including tracking successful visa outcomes, students' courses of study, enrollment, employer information

 Advising and providing requisite reporting on OPT and STEM OPT, including I-765 application form and I-983 training plan

• Manage transition of students sponsored for H-1B visas, including work with USCIS and terminating SEVIS record, when appropriate

· Coordination of Orientation & other cultural events for current students

2. WORKLOAD INCREASE

Current Staff Dedicated to International Student Enrollment & Matriculation

| | SGOCE | | Office of International | | | | |
|--------------|---|---|-------------------------|--------------------------------------|---|--|--|
| Name | Title | Role | Name | Title | Γ | | |
| Mary Gowdy | International Coordinator / Associate | Coordinator for international recruitment, | Nelly Wadsworth | Director | | | |
| | Director of Graduate Admissions | applications & admissions | Sandy Yu | International Student Coordinator | | | |
| Peter August | Assistant Director of Graduate | Manages graduate admissions, including the MS in Computer | NhuPhuong Trieu-Hindle | Part-Time Assistant | | | |
| | Admissions | Science and the on-campus MBA | | | | | |

| | |) far |
|--|--|--|
| | | and and a second se |
| | | |

I Education

12.5 hours/week

Primary Designated School Official

Designated School Official (DSO)

Role

(PDSO)

2. WORKLOAD INCREASE

F-1 Visa Students: Optional Professional Training (OPT) Requirements

Eligible students can apply for up to 12 months of OPT before or after completing their academic studies.

Students who earn a degree in certain STEM fields can apply for a 24-month extension of postcompletion OPT, called STEM OPT.



F1-issuing institution is required to <u>advise, provide services for, and submit SEVIS tracking</u> on international students engaged in OPT/ STEM OPT for <u>up to 3 years after graduation</u>.



2. WORKLOAD INCREASE

Campus comparisons of OPT Enrollment

| Institution | Fall 2023: # of International students | # of OPT Registrations |
|-------------------|---|------------------------|
| Framingham State | 72 | 17 |
| Worcester State | 100 | 15 |
| Salem State | 181 | 23 |
| Bridgewater State | 115 | 25 |
| Fitchburg State | 220 | 187* |
| Westfield State | 67 | 14 |
| Mass Art | 117 | 31 |

* Majority Computer Science students pursuing professional training

3. INTERNATIONAL STUDENT FEE Proposal

Introduce a \$250.00/semester International Student fee in for all international graduate students.

International student fees are a common practice across institutions of higher education.

Fees offset cost of processing, tracking & assisting students in federal documentation required for OPT and STEM OPT, including I-20, I-983 and SEVIS documentation, reporting changes, updates, job tasks, and H-1B preparation.

3. INTERNATIONAL STUDENT FEE

Campus comparisons

| Institution | Fee | Fee Term | Student Population |
|---|---------|----------|-------------------------------------|
| Framingham State | \$1,355 | Semester | All international graduate Students |
| Managatan State | \$250 | Semester | All international students |
| Worcester State | \$125 | Summer | An International students |
| Westfield State | \$500 | Semester | All International students |
| UMass-Lowell | \$500 | Semester | All international students |
| Southern New Hampshire Campus-based Programs | \$500 | Semester | All international students |
| Fitchburg State | \$250 | Semester | All international graduate students |

3. INTERNATIONAL STUDENT FEE

Support FT Administrative Assistance in the OIE

Proposal

| IINTERNATIONAL GRADUATE STUDENTS | PROPOSED FEE |
|----------------------------------|----------------|
| > 200 | \$250/semester |
| Total | > \$50,000 |

| CURRENT | CURRENTLY BUDGETED COST | PROPOSED |
|---------------------------------|-------------------------|--|
| 12.5 hours/week at \$26/hour | \$16,900 | Full-time Administrative Assistant to support processing and tracking students in federal documentation required for OPT and STEM OPT, including I-20, I-983 and SEVIS documentation, reporting changes, updates, job tasks, and H-1B preparation. |
3. INTERNATIONAL STUDENT FEE

How will a full-time Administrative Assistant benefit students?

Will allow the OIE to absorb growth in I-20 processing, track missing SEVIS documentation, enter updates to SEVIS, and verify federal record accuracy in a more timely manner.

Will allow the OIE to respond to increased telephone, email & in-person inquiries and keep up with critical tasks delayed by workload increase associated with int'l enrollment growth.

Will enhance overall responsiveness and excellence of service, critical for this growing population of students for whom interpersonal influence has long been noted as a primary motivator for studying abroad (Mourali *et al*, 2005).

3. INTERNATIONAL STUDENT FEE

Risk of not funding a FT Administrative Assistant in the OIE?





FY25 Budget - VOTE (40-23/24)

Section:V. FY:Item:A. FY:Purpose:VoteSubmitted by:VOTERelated Material:VOTE

V. FY25 Budget Votes A. FY25 Budget - VOTE (40-23/24) Vote

VOTE - FY2025 Budget.pdf

| TO: Board of Trustees | DATE: |
|------------------------|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| | 40-23/24 |
| SUBJECT: FY2025 Budget | |
| | |

It is requested that the Fitchburg State University Board of Trustees vote to approve the FY2025 Budget as presented by the President.

Day Undergrad Fee Increase - VOTE (41-23/24)

Section:V. FY25 Budget VotesItem:B. Day Undergrad Fee Increase - VOTE (41-23/24)Purpose:VoteSubmitted by:VoteRelated Material:VOTE - Day Undergraduate Fee Increase.pdf

| TO: Board of Trustees | DATE: |
|---|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: DAY Undergraduate Fee Increase | 41-23/24 |

It is requested that the Fitchburg State University Board of Trustees vote to approve the following day undergraduate fee increase.

• Day Undergraduate University Fee \$150 per semester

This fee increase represents a three percent (3.0%) increase across all undergraduate day mandatory fees. This fee increase will be effective for the fall semester 2024.

Optional Practical Training (OPT) Fee - VOTE (42-23/24)

Section:V. FY25 Budget VotesItem:C. Optional Practical Training (OPT) Fee - VOTE (42-23/24)Purpose:VoteSubmitted by:VoteRelated Material:VOTE - Optional Practical Training (OPT) Fee.pdf

| TO: Board of Trustees | DATE: |
|--|-----------------|
| TO. Board of Husiees | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Optional Practical Training (OPT) Fee | 42-23/24 |

It is requested that the Fitchburg State University Board of Trustees vote to approve the creation of the Optional Practical Training (OPT) fee.

• Optional Practical Training (OPT) fee - \$250 per semester

This new fee will be effective for the fall semester 2024 for both day and SGOCE International students.

Roll Forward of Funds - VOTE (43-23/24)

Section:V. FY25 Budget VotesItem:D. Roll Forward of Funds - VOTE (43-23/24)Purpose:VoteSubmitted by:VOTE - Roll Forward of Funds.pdf

| TO: Board of Trustees | DATE: |
|---|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Roll Forward of Funds to FY2025 Budget | 43-23/24 |

It is requested that the Fitchburg State University Board of Trustees vote to approve that ongoing capital projects roll forward into the FY2025 University Budget.

Required Commuter Meal Plan - VOTE (44-23/24)

| Section: | VI. Food Service Discussion |
|-------------------|---|
| Item: | A. Required Commuter Meal Plan - VOTE (44-23/24) |
| Purpose: | Vote |
| Submitted by: | |
| Related Material: | VOTE - Required Commuter Meal Plan.pdf |
| | Chartwells Proposal Feedback Board Presentation Spring 2024.pdf |

| TO: Board of Trustees | DATE: |
|--------------------------------------|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Required Commuter Meal Plan | 44-23/24 |
| | |

It is requested that the Fitchburg State University Board of Trustees vote to approve a required commuter meal plan, effective for the fall semester 2025.

Student Feedback on Chartwells Proposal

Spring 2024



Methods to Gather Additional Student Feedback

Focus Groups

13 commuter students

Tabling

39 commuter students in Percival and McKay

Incentive: \$5 Dunkin Donuts Gift Card and Food Incentive: \$20 Visa/Mastercard Gift Card and Food

Survey

566 completed the survey

February 13 - March 2, 2024

Incentives: 5 \$100 Visa/Mastercard Gift Cards 7 \$50 Visa/Mastercard Gift Cards



Themes Across Modalities

Attractive Proposal

Virtually all students responded very positively to the proposal

Want to Be in the Space

96% undergrad survey respondents 92% tabling respondents

Addresses Concerns

Freshness and Made-to-Order Variety and Cultural Mix Hours Mobile Ordering

Want Financial Aid to Pay

85% undergrad survey respondents

- 87% residential
- 84% commuter



More Details from Survey

Respondents

60% residential undergrad 30% commuter undergrad 10% commuter graduate student

18% of undergraduates

First year: 30% Sophomore: 18% Junior: 23% Senior: 21% Graduate Student: 9%

* No statistically significant differences between residential undergrads and commuter undergrads *

FITCHBURG STATE

Response to Proposal

Very Positive/Positive: 91%

- Residential undergrad: 89%
- Commuter undergrad: 93%

Neutral: 6%

- Residential undergrad:
 5%
- Commuter undergrad:
 7%

Negative/Very Negative: 4%

- Residential undergrad:
 6%
- Commuter undergrad: 1%

Would you use it?

Yes: 96%

- Residential undergrad: 95%
- Commuter undergrad: 96%

No: 5%

- Residential undergrad:
 5%
- Commuter undergrad: 5%

Would you be more likely to want a meal plan if your financial aid paid?

Yes: 85%

- Residential undergrad: 87%
- Commuter undergrad: 84%

No: 9%

- Residential undergrad: 6%
- Commuter undergrad: 11%

Other: 6%

- Residential undergrad: 7%
- Commuter undergrad: 5%

Comments are almost entirely that the responder does not have financial aid.



Qualitative Comments

Positive Comments

Lots of positive energy around the idea, most stemming from the proposal and some stemming from students articulating a need for change.

Critical Comments

These comments were almost all suggestions about how to make this great. A few were students pleading not to raise prices.



Examples of How to Make This Great

My concern is about the hours that the dining hall would be open. On weekends, students may want to hang out in the dining hall especially with all the new features. It can't be closed too early, even though not too late. Secondly, the seating must be made enough as a lot of people would be in the dining hall for various reasons, especially if most of them at a time go in groups. Aside [from] these, I think it's a very good renovation and it's very innovative to create income and entertainment while students relax to eat.

The main thing I'd hope this upgrade brings Holmes is consistent hi speed internet, since currently it is pretty slow and sometimes doesn't work in any way shape or form

> The size of the area where you can get food seems extremely small in comparison to the amount of seating available. Long lines seem like they would be an issue at every popular meal time. Though the large variety in seating types is a huge improvement.



Examples of Positive Feedback

I believe that if my financial aid will cover the cost of my commuter dining plan, then many more commuters on campus will want to utilize the Holmes Social Hall as well.

> TCHBURG STATE NIVERSITY



This plan to re-innovate the campus is amazing. It's amazing because having an increased variety of food options means there's something for everyone's taste buds. And the mix of table lounge and setting creates a more relaxed and comfortable dining experience. Plus, extended hours allow for more flexibility in meal times. Overall, these additions make the dining hall a more enjoyable and convenient place to eat! This video had me excited for the new and upcoming renovations that could be happening in Holmes Dining. I pray and hope this is possible for new year as its my last year at Fitchburg State University. Overall I am excited to see this come to campus because I have been asking for this type of change since my Sophomore year.

I'm a commuter so I don't really go to Holmes dining but this makes me want to go there

This is great please do this quickly

Take Aways

01

Overwhelming support from all respondents



No statistical difference between commuter and residential students



Support for the mandate in that then, financial aid can pay for it for a large number of students



Even the criticisms assumed the project should go forward - just wanted us to avoid mistakes



Feedback from SGA

- Almost all of the comments were very positive, wanting us to move forward
- One student expressed concern about ensuring that the quality improved
- One student expressed concern about students with limited means but no financial aid being able to afford it



Meal Plan Revenue

| | Residents | Commuters | Total |
|-------------------------------------|-----------|-----------|--------|
| Estimated Numbers of Subscribers | 1,004 | 1,300 | |
| FY26 Sales | \$3.7M | \$317,000 | \$4M |
| FY27 Sales | \$3.9M | \$329,000 | \$4.2M |



Chartwells Investment

| Investment | No Commuter Plan | With Commuter Plan |
|--------------------|------------------|--------------------|
| Capital Investment | \$4.3M | \$5.8M |
| Innovation Fund | \$488,000 | \$519,000 |



Chartwell's Contract Renewal - VOTE (45-23/24)

Section:VI. Food Service DiscussionItem:B. Chartwell's Contract Renewal - VOTE (45-23/24)Purpose:VoteSubmitted by:VoteRelated Material:VOTE - Chartwells Renewal.pdf

| TO: Board of Trustees | DATE: |
|-----------------------------|-----------------|
| | May 9, 2024 |
| FROM: The President | REQUEST NUMBER: |
| SUBJECT: Chartwells Renewal | 45-23/24 |

It is requested that the Fitchburg State University Board of Trustees authorize negotiations of a ten-year contract renewal with Chartwells, Inc. Included as part of the renewal investment package, Chartwells will invest 4.8 million dollars toward the renovation of Holmes Dining Hall.

VOTE (46-23/24)

Section: Item: Purpose: Submitted by: Related Material: VII. Nominating Committee Report A. VOTE (46-23/24) Vote

Slate of Officers VOTE.pdf

| TO: Board of Trustees | DATE: | |
|-------------------------|-----------------|--|
| TO: Board of Trustees | May 9, 2024 | |
| FROM: The President | REQUEST NUMBER: | |
| | | |
| SUBJECT: Board Officers | 46-23/24 | |
| | | |
| | | |

It is requested that the Fitchburg State University Board of Trustees vote to recommend the following slate of officers effective July 1, 2024:

Chairman – Michael Fiorentino, Jr. Vice Chairman – Lynn Barrieau Clerk – David Tiernan

Personnel Actions (N11-23/24)

Section: Item: Purpose: Submitted by: Related Material: VIII. Notifications A. Personnel Actions (N11-23/24) FYI

Personnel Actions May 9, 2024.pdf

TO: Board of Trustees FROM: The President SUBJECT: Personnel Actions

DATE: May 9, 2024 NOTIFICATION NUMBER: N11-23/24

Hires

| Replacement Position - Budgeted lineSeparationsAngela Cruz-Guzman Effective: 4/19/2024Staff Associate, Event Operations Manager Capital Planning and Maintenance Resignation\$80,600.00Sarah (Sally) Moore Effective: 9/4/2024Professor Humanities Retirement\$93,981.09Zach Shaw Effective: 4/5/2024Staff Assistant, Athletics Recruiter and Head Football Coach Athletics Resignation\$64,896.00Kayla Thomas Effective: 8/31/2024Instructor Nursing\$70,720.00 | | | | |
|---|--|--|--|--|
| Angela Cruz-Guzman Effective: 4/19/2024Staff Associate, Event Operations Manager Capital Planning and Maintenance <i>Resignation</i> \$80,600.00Sarah (Sally) Moore Effective: 9/4/2024Professor Humanities <i>Retirement</i> \$93,981.09Zach Shaw Effective: 4/5/2024Staff Assistant, Athletics Recruiter and Head Football Coach Athletics <i>Resignation</i> \$64,896.00Kayla ThomasInstructor\$70,720.00 | | | | |
| Effective: 4/19/2024Capital Planning and Maintenance ResignationSarah (Sally) Moore Effective: 9/4/2024Professor Humanities RetirementZach Shaw Effective: 4/5/2024Staff Assistant, Athletics Recruiter and Head Football Coach Athletics ResignationKayla ThomasInstructor | | | | |
| ResignationSarah (Sally) Moore Effective: 9/4/2024Professor Humanities Retirement\$93,981.09Zach Shaw Effective: 4/5/2024Staff Assistant, Athletics Recruiter and Head Football Coach Athletics Resignation\$64,896.00Kayla ThomasInstructor\$70,720.00 | | | | |
| Sarah (Sally) Moore Effective: 9/4/2024Professor Humanities <i>Retirement</i> \$93,981.09Zach Shaw Effective: 4/5/2024Staff Assistant, Athletics Recruiter and Head Football Coach Athletics <i>Resignation</i> \$64,896.00Kayla ThomasInstructor\$70,720.00 | | | | |
| Effective: 9/4/2024Humanities RetirementZach Shaw Effective: 4/5/2024Staff Assistant, Athletics Recruiter and Head Football Coach Athletics Resignation\$64,896.00Kayla ThomasInstructor\$70,720.00 | | | | |
| Effective: 9/4/2024Humanities RetirementZach Shaw Effective: 4/5/2024Staff Assistant, Athletics Recruiter and Head Football Coach Athletics Resignation\$64,896.00Kayla ThomasInstructor\$70,720.00 | | | | |
| Zach ShawStaff Assistant, Athletics Recruiter and Head Football Coach\$64,896.00Effective: 4/5/2024Athletics Resignation\$70,720.00Kayla ThomasInstructor\$70,720.00 | | | | |
| Effective: 4/5/2024Athletics ResignationKayla ThomasInstructor\$70,720.00 | | | | |
| ResignationKayla ThomasInstructor\$70,720.00 | | | | |
| Kayla ThomasInstructor\$70,720.00 | | | | |
| | | | | |
| | | | | |
| | | | | |
| Resignation | | | | |
| Promotions | | | | |
| Nermin Bayazit From: Associate Professor From: \$84,234.80 | | | | |
| Effective: 9/1/2024 To: Professor To: \$89,211.80 | | | | |
| Mathematics | | | | |

| DeMisty Bellinger-Delfeld Effective: 9/1/2024 | From: Associate Professor To: Professor English Studies | From: \$83,229.59 To: \$88,206.59 | |
|--|--|---------------------------------------|--|
| Kimberly Boivin Effective: 4/22/2024 | From: Accountant III (AFSCME Union) To: Staff Associate, Budget Analyst (APA Union) Financial Services Restructured, budgeted Non-Unit position | From: \$65,590.46 To: \$75,000.00 | |
| Amber Deschenes Effective: 5/6/2024 | From: Assistant Director To: Director of Operations, SGOCE SGOCE Budgeted replacement of Elena Arranz Alonso (resignation) | From: \$68,126.209 To: \$76,000.00 | |
| David Heikkinen Effective: 9/1/2024 | From: Associate Professor To: Professor Exercise & Sports Science | From: \$84,372.23 To: \$89,349.23 | |
| Wendy Keyser Effective: 9/1/2024 | From: Associate Professor To: Professor English Studies | From: \$99,273.71 To: \$104,250.71 | |
| Kevin McCarthy Effective: 9/1/2024 | From: Associate Professor To: Professor Communications Media | From: \$85,093.76 To: \$90,070.76 | |
| Sarah (Sally) Moore Effective: 9/1/2024 | From: Associate Professor To: Professor Humanities | From: \$93,981.09 To: \$98,958.09 | |
| Leave Without Pay | | | |
| Nicole Salerno Effective: 5/23/2024 End: 8/16/2024 | Assistant Director, International Education International Education BOT approved Educational Leave per the APA CBA | \$58,897.07 | |

Out of Title

| Nathan Corbett Effective: 4/15/2024 | From: Staff Associate, Building Services Manager To: Staff Associate, Building Services Manager/Events Capital Planning and Maintenance ** Covering for Events due to the Events Manager resignation | From \$77,521.34 To \$85,321.34 |
|--|---|------------------------------------|
| | Tenure with Promotion | |
| Lilian Bobea | From: Assistant Professor | From: \$74,653.04 |
| Effective: 9/1/2024 | To: Associate Professor Behavioral Sciences | To: \$79,115.04 |
| Elyse Clark | From: Assistant Professor | From: \$74,010.23 |
| Effective: 9/1/2024 | To: Associate Professor Earth, Geographic, and Public Health Sciences | To: \$78,472.23 |
| Karen Keenan | From: Assistant Professor | From: \$75,241.29 |
| Effective: 9/1/2024 | To: Associate Professor Exercise & Sports Science | To: \$79,703.29 |
| Amy McGlothlin | From: Assistant Professor | From: \$70,480.73 |
| Effective: 9/1/2024 | To: Associate Professor Humanities | To: \$74,942.73 |
| Andrea Olmstead | From: Assistant Professor | From: \$74,010.23 |
| Effective: 9/1/2024 | To: Associate Professor Humanities | To: \$78,472.23 |
| Wafa Unus | From: Assistant Professor | From: \$74,010.23 |
| Effective: 9/1/2024 | To: Associate Professor English Studies | To: \$78,472.23 |
| Mary Vreeland | From: Assistant Professor | From: \$79,060.60 |
| Effective: 9/1/2024 | To: Associate Professor Communications Media | To: \$83,522.60 |

Hong Yu Effective: 9/1/2024 From: Assistant Professor To: Associate Professor Engineering Technology From: \$82,354.85 To: \$86,816.85

Financial Statements (N12-23/24)

Section: Item: Purpose: Submitted by: Related Material: VIII. Notifications B. Financial Statements (N12-23/24) FYI

Financial Statements.pdf

Fitchburg State University - Board of Trustees Meeting - Agenda - Thursday May 9, 2024 at 4:00 PM FITCHBURG STATE UNIVERSITY

Board of Trustees

NOTIFICATIONS

| TO: Budget, Finance & Facilities | DATE: May 9, 2024 | |
|----------------------------------|--------------------------------|--|
| Committee | | |
| FROM: The President | NOTIFICATION NUMBER: N12-23/24 | |
| SUBJECT: Financials | | |
FITCHBURG STATE UNIVERSITY FINANCIAL STATEMENTS FOR THE NINE MONTHS ENDED MARCH 31, 2024, 2023 AND 2022

09 of 128

Statements of Net Assets (pages 4-6):

- Total assets decreased by approximately \$6.6 million between fiscal years 24-23 while total assets increased by \$52 million between fiscal years 22-23. The major changes between fiscal years 22-24 were mainly due to the adoption of GASB 87 ROUA Right of Use Asset (Housing Dorms) and GASB 96 SBITA Subscription based IT agreements). In fiscal years 24-23 ROUA and SBITA were responsible for a \$2.4 million decrease in total assets, while in fiscal year 23-22 a ROUA amount of \$54 million was added to total assets. Investments increased by \$2.4 million in fiscal year 24 after a \$1.5 million loss in fiscal year 23.
- Current liabilities increased by \$4.8 million between fiscal years 23-24 and increased by \$1.5 million between fiscal years 22-23. The increase in fiscal year 24 was due primarily to an increase of \$3.7 million in deferred revenue, most of which is related to state appropriations received and not yet expended. Other liabilities also increased in fiscal year 24. Accounts payable and accrued liabilities increased by \$1.1 million and this increase was mainly due to \$800K tuition and fee payment due to the state for non-state supported day classes.
- The decrease in noncurrent liabilities between fiscal years 24-23 was mainly due to GASB-related pronouncements and a decrease in bonds payable. The decrease of \$11 million in fiscal year 24 was due to a reduction of \$8 million in Pension and OPEB liabilities and a \$5 million reduction in long-term payables. The \$25.7 million change in fiscal year 2023 is from a net \$59 million increase caused by GASB 87 right of use liability and a \$24 million reduction in OPEB and Pension liabilities.
- Total net assets decreased by \$3 million between fiscal year 23-24, unrestricted net assets increased by \$1 million and debt service decreased by \$0.8 million and capital projects decreased by \$2.1 million.

Statements of Revenues, Expenses and Changes in Net Assets (pages 7-8):

- Net Tuition and fee revenue have decreased insignificantly over the last 3 years while most of the other operating revenue increased slightly between fiscal year 23-24. Fiscal year 22 federal grant income is an outlier as that amount was because of COVID-related HEERF funds.
- Total operating expenses increased by \$2.5 million between fiscal years 24-23. Payroll accounted for \$4.1 million increase in fiscal year 24-23 and \$2.3 million of this increase was due to increase in benefits expenses. Electricity cost increased by 21.4% in fiscal year 24, which caused a utilities expense increase of \$0.7 million. The decrease in loans and special payments and IT expenditure of \$4.2 million is related to ROUA and SBITA expenses, which are credited to these accounts and debited to their respective liability accounts and interest expense.
- > The increase in interest expense on capital assets is due to ROUA and SBITA interest expenses.

Fitchburg State University Executive Summary Financial Statements for the Nine Months Ended March 31, 2024, 2023 and 2022

Statements of Cash Flows (page 9)

- Total cash at March 2024 decreased by \$1.9 million to \$45.2 million but had a net increase in cash for the period of \$9 million.
- ➤ Net cash provided from operations increased by \$4.5 million in fiscal year 24. This increase was mainly due to a \$6 million increase in deferred state appropriation revenue and an increase in accounts payable and other liabilities of \$1.7 million.
- > Net cash used by investing activities, increase was mainly due to a reduction of approximately \$7 million in acquisition of property and plant expenditure.

| FITCHBURG STATE UNIVERSITY |
|-------------------------------|
| STATEMENTS OF NET ASSETS |
| MARCH 31, 2024, 2023 AND 2022 |

| | ASSETS | | |
|---------------------------------------|-------------|-------------|-------------|
| | <u>2024</u> | <u>2023</u> | <u>2022</u> |
| Current Assets | | | |
| Cash and cash equivalents | 30,521,476 | 30,242,691 | 38,327,855 |
| Cash and cash equivalents, restricted | 5,623,362 | 7,500,231 | 11,483,627 |
| Accounts receivable, net | 3,509,014 | 2,637,074 | 2,751,583 |
| Loans receivable, net | 680 | 3,018 | 380 |
| Other Assets (prepaid expenses) | 128,358 | 308,847 | 370,476 |
| Total current assets | 39,782,891 | 40,691,860 | 52,933,921 |
| Noncurrent Assets | | | |
| Restricted cash and cash equivalents | 9,043,742 | 9,319,652 | 9,546,440 |
| Endowment Investments | 1,102,591 | 963,864 | 1,062,206 |
| Other Investments | 20,531,312 | 18,286,861 | 19,700,737 |
| Loans receivable, net | 80,157 | 104,736 | 912,186 |
| Other non current assets | 277,300 | 13,327 | 199,102 |
| Capital assets, net | 188,683,867 | 194,332,985 | 180,238,300 |
| Right of use assets, net | 48,385,517 | 52,885,750 | - |
| SBITA assets, net | 2,115,585 | - | |
| Total noncurrent assets | 270,220,071 | 275,907,174 | 211,658,971 |
| Total Assets | 310,002,962 | 316,599,034 | 264,592,892 |
| Deferred outflow-OPEB | 1,576,035 | 3,275,872 | 5,802,040 |
| Deferred outflow-Pension | 2,786,519 | 4,122,377 | 7,386,093 |
| Total assets and Deferred | | | |
| Outflows of Resources | 314,365,515 | 323,997,284 | 277,781,025 |

FITCHBURG STATE UNIVERSITY STATEMENTS OF NET ASSETS MARCH 31, 2024, 2023 AND 2022

| LIABILITIES AND NET ASSETS | | | | | | |
|--|-----|-------------|----|-------------|----|-------------|
| | | <u>2024</u> | | <u>2023</u> | | <u>2022</u> |
| Current Liabilities | | | | | | |
| Bond payable - current portion | \$ | 3,871,372 | \$ | 4,848,620 | \$ | 4,436,978 |
| Lease Liability - current portion | + | 3,092,349 | * | 3,914,664 | + | - |
| SBITA Liability - current portion | | 1,029,041 | | | | - |
| Account payable and accrued liabilities | | 2,266,942 | | 1,106,361 | | 2,148,436 |
| Salaries & benefits payable | | 1,513,322 | | 1,246,218 | | 2,962,337 |
| Account payable - construction | | 249 | | 159,778 | | _, |
| Accrued workers compensation - current portion | | 175,952 | | 137,942 | | 131,181 |
| Compensated absences - current portion | | 3,919,052 | | 3,595,589 | | 3,538,000 |
| Faculty payroll accrual | | 5,068,489 | | 4,914,367 | | 4,637,291 |
| Deferred revenue - current portion | | 5,125,248 | | 1,456,814 | | 2,252,285 |
| Deposits - current portion | | 158,550 | | 151,800 | | _,, |
| Other liabilities - current portion | | 1,043,721 | | 935,101 | | 821,106 |
| Total current liabilities | | 27,264,287 | | 22,467,253 | | 20,927,614 |
| Noncurrent liabilities | | | | | | |
| Bond payable | | 40,318,696 | | 42,842,622 | | 48,066,312 |
| Lease liability -Right of use asset | | 54,832,807 | | 57,644,508 | | - |
| SBITA -Subs Based IT Agreement | | 1,043,229 | | - | | - |
| Accrued workers compensation | | 944,571 | | 1,006,311 | | 957,244 |
| Compensated absences | | 2,402,000 | | 2,397,059 | | 2,262,000 |
| Deferred revenue | | 3,143,059 | | 1,966,863 | | 4,103,353 |
| Due to federal loan programs-Perkins | | - | | 33,280 | | 796,098 |
| Due to federal loan programs-Nursing | | - | | - | | 136,311 |
| Unfunded pension liability | | 6,326,084 | | 8,015,299 | | 20,091,153 |
| Unfunded opeb liability | | 7,961,317 | | 14,073,004 | | 25,852,605 |
| Total noncurrent liabilities | | 116,971,763 | | 127,978,946 | | 102,265,076 |
| Total liabilities | | 144,236,050 | | 150,446,199 | | 123,192,690 |
| Service concession agreement | | _ | | 252,918 | | 505,836 |
| Deferred inflow-debt refunding | | 1,970,526 | | 2,192,025 | | 2,014,723 |
| Deferred inflows-opeb | | 15,583,682 | | 14,142,424 | | 6,269,569 |
| Deferred inflows-pension | | 7,628,785 | | 8,917,207 | | 779,813 |
| Total Deferred Inflows of Resources | | 25,182,993 | | 25,504,574 | | 9,569,941 |
| F 4 1 1 4 1 | . , | 1 | | , | | |

FITCHBURG STATE UNIVERSITY STATEMENTS OF NET ASSETS MARCH 31, 2024, 2023 AND 2022

NET ASSETS

| | <u>2024</u> | <u>2023</u> | <u>2022</u> | | | |
|--|-------------|-------------|-------------|--|--|--|
| Invested in capital assets, net of related debt | 129,406,973 | 131,506,434 | 125,241,892 | | | |
| Restricted for: | - | - | - | | | |
| Non-expendable | - | - | - | | | |
| Scholarships and fellowships | 555,865 | 522,598 | 567,362 | | | |
| Research | - | - | - | | | |
| Expendable | - | - | - | | | |
| Scholarships and fellowships | 352,228 | 279,840 | 400,861 | | | |
| Research | - | - | - | | | |
| Instructional department uses | - | - | - | | | |
| Loans | 116,330 | 219,264 | 145,027 | | | |
| Capital projects | 1,440,523 | 2,571,980 | 84,072 | | | |
| Debt service | 15,111,940 | 15,952,474 | 12,685,282 | | | |
| Other | 196,172 | 215,664 | 202,341 | | | |
| Unrestricted | (2,233,558) | (3,221,743) | 5,691,557 | | | |
| Total net assets | 144,946,472 | 148,046,511 | 145,018,394 | | | |
| LIABILITIES and NET ASSETS | 314,365,515 | 323,997,284 | 277,781,025 | | | |
| For those charged with governance and internal management use only | | | | | | |

FITCHBURG STATE UNIVERSITY STATEMENTS OF REVENUES, EXPENSES & CHANGES IN NET ASSETS FOR PERIOD ENDED MARCH 31, 2024, 2023 and 2022.

| | 2024 | 2023 | 2022 |
|---|--------------|--------------|--------------|
| Operating Revenues | | | |
| Student tuition and fees | 43,234,710 | 44,023,415 | 44,587,913 |
| Waivers and exemptions | (767,056) | (820,611) | (919,340) |
| Net student tuition and fees | 42,467,654 | 43,202,805 | 43,668,573 |
| Federal grants and contracts | 6,784,593 | 6,215,658 | 18,218,623 |
| State and local grants and contracts | 1,140,074 | 864,304 | 579,698 |
| Nongovernmental grants and contracts | 1,298,932 | 562,441 | 394,020 |
| Sales and services of educational departments | 1,038,442 | 1,202,046 | 901,263 |
| Auxiliary enterprises | | | |
| Auxiliary enterprises - Res Life | 8,282,150 | 7,996,298 | 8,799,132 |
| Auxiliary enterprises - Dining Hall | 3,447,269 | 2,941,024 | 2,975,941 |
| Other operating revenues | 389,764 | 455,630 | 511,056 |
| Total Operating Revenues | 64,848,878 | 63,440,206 | 76,048,306 |
| Operating Expenses | | | |
| Salaries: | | | |
| Faculty | 20,273,958 | 19,657,468 | 18,549,162 |
| Exempt wages | 3,812,786 | 3,524,134 | 3,101,981 |
| Non-exempt wages | 16,913,134 | 15,938,124 | 14,946,316 |
| Benefits | 15,028,347 | 12,759,652 | 11,305,471 |
| Other Operating Expenses | | | |
| Employee related travel | 261,939 | 223,623 | 105,510 |
| Administrative expense | 1,625,033 | 1,476,297 | 1,690,475 |
| Facility operational supplies | 1,241,262 | 1,102,133 | 1,175,803 |
| Utilities | 3,357,524 | 2,639,778 | 3,050,931 |
| Consultant services | 1,757,003 | 1,769,514 | 1,541,022 |
| Operational expenses | 3,917,852 | 4,162,617 | 5,445,663 |
| Equipment purchases | 602,613 | 328,506 | 277,815 |
| Equipment maintenance and repairs | 591,855 | 541,976 | 512,523 |
| Purchased client services-program | 281,890 | 270,298 | 168,831 |
| Construction and building improvement | 1,527,633 | 1,601,690 | 1,520,994 |
| Grant and Subsidies | 53,522 | 70,090 | 33,900 |
| | 8,923,554 | 8,084,884 | 14,068,624 |
| Scholarships Loans & special payments | (3,345,880) | 197,627 | 1,007,437 |
| IT expenditures | 3,592,467 | 4,283,464 | 4,102,271 |
| Amortization Expense | 4,070,362 | 3,617,082 | - |
| Depreciation | 9,050,595 | 8,882,905 | 8,959,951 |
| Bad debt expense | (46,168) | (104,911) | (54,751) |
| Auxiliary enterprises: | - | - | |
| Residential life - Housing | 8,868,865 | 9,059,706 | 8,423,042 |
| Residential life - Dining | 2,434,239 | 2,118,511 | 2,154,894 |
| Total Operating Expenses | 104,794,384 | 102,205,166 | 102,087,865 |
| Operating profit/(loss) | (39,945,506) | (38,764,961) | (26,039,559) |
| Operating profit/(loss) | (57,773,300) | (30,707,201) | (20,039,339) |

FITCHBURG STATE UNIVERSITY STATEMENTS OF REVENUES, EXPENSES & CHANGES IN NET ASSETS FOR PERIOD ENDED MARCH 31, 2024, 2023 and 2022.

| | 2024 | 2023 | 2022 |
|---|--------------------------|----------------------|----------------------|
| Nonoperating Revenues (Expenses) | | | |
| State appropriations | 41,668,865 | 39,876,218 | 36,149,151 |
| Investment income (net of investment expenses) | 1,384,752 | 1,254,219 | 720,960 |
| Unrealized gain/(loss) | 962,661 | 202,433 | (1,504,716) |
| Interest expense on capital asset | (2,819,073) | 963,957 | (824,553) |
| Total Nonoperating Revenues (Expenses) | 41,197,205 | 42,296,828 | 34,540,842 |
| Income (loss) before Capital and | 1,251,698 | 3,531,867 | 8,501,283 |
| | | | |
| Endowment Additions | | | |
| | (170,015) | 1,664,415 | 1,089,214 |
| Endowment Additions Capital appropriations Capital grants and gifts | (170,015) 189,689 | 1,664,415 189,689 | 1,089,214 189,688 |
| Capital appropriations Capital grants and gifts | · · · · · · | | , , |
| Capital appropriations Capital grants and gifts | 189,689 | 189,689 | 189,688 |
| Capital grants and gifts Total Capital and Endowment Additions | 189,689 19,674 | 189,689 1,854,104 | 189,688 1,278,902 |

FITCHBURG STATE UNIVERSITY STATEMENTS OF CASH FLOW MARCH 31, 2024, 2023 AND 2022

| | <u>2024</u> | <u>2023</u> | <u>2022</u> |
|--|---------------|---------------|---------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Increase in net assets | 1,271,372 | 5,385,971 | 9,780,186 |
| Adjustments to reconcile increase to | - | - | |
| cash Provided by (Used by) operating activities: | : | | |
| (Gain)/loss on marketable securities | (349,689) | (202,433) | 1,504,811 |
| Depreciation | 9,050,595 | 8,882,905 | 8,959,951 |
| Amortization-Right of use asset /SBITA | 4,070,362 | 3,617,082 | - |
| (Increase) decrease in assets: | | | |
| Accounts receivable | (50,134) | (475,804) | 9,917,211 |
| Loans receivable | 19,137 | 778,830 | 128,469 |
| Other Assets | (73,253) | 30,272 | (291,104) |
| Increase (decrease) in liabilities | | | |
| Accounts payable and accrued liabilites | (1,765,696) | (3,469,010) | (910,519) |
| Compensated absences | 515,941 | 178,428 | 438,601 |
| Accrued faculty payroll | 830,343 | 738,811 | 760,963 |
| Deferred revenue | 4,742,521 | (1,210,107) | (3,060,275) |
| Other liabilities | 654,481 | 157,465 | 511,053 |
| Net Cash Provided by operating activities | 18,915,979 | 14,412,410 | 27,739,347 |
| CASH FLOWS FROM INVESTING ACTIVITES | | | |
| Unrealized gain on investments | (962,661) | (373,368) | (454,236) |
| Purchase of investments | (4,933,661) | (3,669,976) | (3,706,218) |
| Proceeds from the sale of investments | 4,223,133 | 3,593,253 | 3,431,473 |
| Acquisition of property, plant and equipment | (2,007,692) | (9,174,038) | (3,668,225) |
| Net Cash (used by) investing activities | (3,680,882) | (9,624,130) | (4,397,206) |
| | | | |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Federal loan program | (33,542) | (761,689) | (222,383) |
| Payments of capital leases | - | - | (131,295) |
| Payments of capital debt | (3,243,802) | (4,020,584) | (2,519,169) |
| Amortization of bond premiums/ROUA/SBITO | (3,011,056) | (2,191,816) | |
| Net Cash (used by) financing activities | (6,288,400) | (6,974,089) | (2,872,847) |
| | | | |
| Net increase in cash | 8,946,697 | (2,185,809) | 20,469,294 |
| Cash and cash equivalents - beginning of period | 36,241,884 | 49,248,381 | 38,888,628 |
| Cash and cash equivalents - end of period | \$ 45,188,581 | \$ 47,062,573 | \$ 59,357,922 |
| | | | |

Coversheet

News Articles

Section: Item: Purpose: Submitted by: Related Material: XI. President's Report F. News Articles FYI

News Clips for May 2024.pdf





Tuesday, April 30, 2024 \$2.50 FACEBOOK COM/SENTINELANDENTERPRISE TWITTER COM/SENTANDENT sentinelandenterprise.com

FITCHBURG STATE UNIVERSITY

FSU announces honorees for commencement ceremonies

Submitted Article

FITCHBURG » The University will be welcoming ness School in New Jersey. back alumna Yla Eason. who founded a multiracial toy company dedicated to keting. fighting the racial imbalance in toys and superheroes, to deliver the address at the undergraduate commencement ceremony on Saturday, May 18.

area and currently serves mencement speakers."

as an assistant professor of professional practice at the dress graduates and guests Rutgers University Busiwhere her focus is business communications and mar-

"Yla Eason's inspirational story of activism and entrepreneurship sends a powerful message for the Class of 2024," said Fitchburg State President Rich-Eason, a 1971 gradu- ard S. Lapidus. "We are honate of Fitchburg State, is ored to welcome her back to an accomplished market- campus to continue our traing professional based in dition of presenting accomthe Greater New York City plished alumni as our com-

Lapidus will also ad- ness School. be his final commencement as president of Fitchburg his post in June.

reached over \$5 million in sales, and is nationally recognized for pioneering a new market in the toy industry while also promothe migrated to the maining racial diversity. In ad- land United States with his dition to her Bachelor of mother in 1962 and soon Arts degree from Fitchburg joined her working in the State, Eason received an tobacco fields to help sup-MBA from Harvard Busi-

Eason will be presented at the ceremony, which will the President's Medal at the undergraduate ceremony.

Reinaldo "Rey" Lopez State. He is retiring from is the founder of Resource Management Inc., one of Eason is the founder the nation's largest Hispanof Olmec Toys, which has ic-owned businesses, will also be presented the President's Medal at the undergraduate ceremony.

Born in Puerto Rico, HONOREES » PAGE 5 May 18.



COURTESY FITCHBURG STATE UNIVERSITY

Alumna and accomplished marketing professional Yla Eason will be the keynote speaker at the Fitchburg State University undergraduate commencement ceremony on

Honorees

FROM PAGE 3

build for the rest of his ca- gree in computer science. reer.

Jyy Rose Liang of Lunen- ment. burg, majoring in educational studies.

Fitchburg State will hold its graduate commencement ceremony at 6:30 p.m. Thursday, May 16 at the Athletics and Recreation Cenport the family. His moth- ter. That ceremony will iner's tireless work ethic and clude the presentation of the commitment to family Graduate Student Leaderproved a solid foundation ship Award to Ali Raza, who upon which Lopez would is completing a master's de-

Additional information Honorees at the under- on the ceremony and hongraduate ceremony will orees may be found at fitchalso include valedictorian burgstate.edu/commence-

> - Fitchburg State University



Thursday, April 11, 2024 » MORE AT FACEBOOK.COM/SENTINELANDENTERPRISE AND TWITTER.COM/SENTANDENT

sentinelandenterprise.com

FITCHBURG STATE UNIVERSITY

Finalists named in FSU presidential search

Submitted Article

FITCHBURG » Three finalists have been named for Fitchburg State University's next president. The candidates, selected in a nationwide search, will visit the university campus in the coming weeks to meet with campus constituencies including open forums with the general public.

The university's Board of Trustees will vote on the next presidential appointment and submit the name to the state Department of Higher Education for final approval.

The next president will succeed Dr. Richard S. Lapidus, Fitchburg State's 11th president, who has led the institution since 2015.

The finalists will each spend two days on campus meeting with students, faculty, staff and alumni, as well as open sessions for external constituents. The finalists, in order of their scheduled campus visits, are

Dr. Karim Ismaili, Executive Vice President and Provost at Bridgewater State University. The public forum for Dr. Ismaili will be at 2 p.m. Thursday, April 11 in Ellis White Lecture Hall in Hammond Hall.

 Dr. Mark Overmyer-Velázquez, Dean and Chief Administrative Officer at the University of Connecticut Hartford. The public forum for Dr. Over- The search committee in-



COURTESY FITCHBURG STATE UNIVERSITY

Fitchburg State University has decided on three finalists in the nationwide search to replace President Richard Lapidus, who is retiring at the end of the academic year. From left, Vice President of Operations & Advancement at Colorado State University Dr. Donna Souder Hodge, Dean and Chief Administrative Officer at the University of Connecticut Hartford Dr. Mark Overmyer-Velázquez, and Executive Vice President and Provost at Bridgewater State University Dr. Karim Ismaili.

myer-Velázquez will be at cluded representation from 1:45 p.m. Wednesday, April 17 in Ellis White Lecture Hall in Hammond Hall.

Dr. Donna Souder Hodge, Vice President of Operations & Advance-University, Pueblo. The public forum for Dr. Souder Hodge will be at 2:15 p.m. Tuesday, April 23 in Ellis White Lecture Hall in Hammond Hall.

The national search was led by a committee Trustees earlier this year, chaired by Trustee Eric A. Gregoire, himself a 2011 graduate of the university.

the campus and community and worked with executive search firm WittKieffer to identify candidates for the post.

"The opportunity to lead ment at Colorado State Fitchburg State generated substantial interest and today I'm proud to report the recommended finalists each embody the characteristics required of our next president," Gregoire said. "These accomplished academic leaders come appointed by the Board of from diverse backgrounds and impressive experiences that distinguish themselves and with an understanding of our special role as a regional com- sity

prehensive university prepared to lead Fitchburg State to a dynamic and bright future. There are substantial opportunities and significant challenges the next president will contend with but they will be forging ahead with a campus and broader community energized by the opportunity to work together ensuring Fitchburg State will flourish for the benefit of our students present and future."

Additional information on the search may be found at fitchburgstate.edu/presidential-search.

-Fitchburg State Univer-



Tuesday, April 2, 2024

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FITCHBURG STATE UNIVERSITY

FSU celebrating launch of Biotech Research Lab

Ribbon cutting on April 10 discussion on the present and future by a \$750,000 grant from the Massa-

Submitted Article

the new Biotechnology Research Laboratory at Fitchburg State University is scheduled for next week and, with

The ribbon cutting has been scheduled for Wednesday, April 10, 2 p.m. sentations by undergraduate students **FITCHBURG** » The ribbon cutting for at the University's Antonucci Science Complex, with the panel discussion following at 3:15 p.m.

The biology and chemistry laborait, the University is hosting a panel tory investments were made possible

of the life sciences in Massachusetts. chusetts Life Sciences Center.

The event will include poster prewho have engaged in research sponsored by the Moderna Charitable Foundation. The day's programs will conclude with a MassBioEd network-FSII N DACE 4



COURTESY FITCHBURG STATE UNIVERSITY

The Fitchburg State University campus.

TUESDAY, APRIL 2, 2024

FSU

FROM PAGE 1

ing event for undergraduate students and industry professionals.

All programs will be held in the University's Antonucci Science Complex at 333 North St.

brate the opening of this new laboratory space and to share the research performed by our undergraduate students," said University President Richard S. Lapidus. "These life-changing opportunities and re- dents taking the newly academic credit, the stu- Practice on April 18, as well sources were made possi- formed data analytics mi- dent research fellows will as a statewide research conble by generous support nor, allowing Fitchburg work 10 hours per week, from our partners, and we State to develop new course- receiving one-on-one menare thrilled to show them work to diversify its offer- torship and instruction on

the impact of their gifts." The grant-funded labo-

ratory equipment will serve students, as it will be incorporated into all aspects of the curriculum, from introductory core classes to upper-level electives and independent research. The modernized equipment will give graduate research commufaculty the ability to train nity. "We are excited to cele- students in some of the most sought-after biotech- to help students navigate a nology skills.

Students will also be better prepared for workplace ing the retention and gradexperiences, including in- uation rates of traditionally ternships. In addition, the grant will also serve stu-

ings and attract more stu- cutting-edge techniques in dents to this growing field.

The research grant, faty's Biology and Chemistry tionally underserved populations to engage students in mentorship and high-impact practices as an under-

The program is designed post-COVID higher education landscape by increasunderserved populations.

their fields of interest.

Participating students all biology and chemistry cilitated by the universi- are paired with faculty mentors to conduct credit-bear-Department, targets tradi- ing research. The students in the program are paid for all aspects of their work, including performing experiments in the lab, analyzing data, preparing for weekly presentations, and career development activities.

> At the end of the Spring 2024 semester, the 12 students in the inaugural cohort will present their work at the university's annual Undergraduate Conference Receiving a stipend and for Research and Creative ference.

> > - Fitchburg State University

Fitchburg State University - Board of Trustees Meeting - Agenda - Thursday May 9, 2024 at 4:00 PM SPURTS

Tuesday. April 9. 2024 » MORE AT FACEBOOK.COM/SENTINELANDENTERPRISE AND TWITTER.COM/SENTANDENT

NHL COMES TO FITCHBURG

Thornton tells his story at FSU

Former Bruins enforcer shares experiences at Weston Auditorium

Bv Nick Mallard

nmallard@sentinelandenterprise.com

FITCHBURG » There was a time not too terribly long ago that when Shawn Thornton dropped his gloves, it spelled trouble for someone wearing an opposing sweater.

With his mitts off Monday, what the former Boston Bruins enforcer brought to Fitchburg State University wasn't a physical altercation, but rather a candid and honest look into the mindset versity and to success in the NHL. ton said.

Appearing at the school's

it with moments of insight and vulnerability in his "Fighting My Way to the Top" talk.

grind of his journey from AHL stalwart to two-time Stanley State hockey players Sam Rennick, Toivo Kramer and Trenton Skaggs moderating before an attentive audience.

that drove Thornton through ad- but I always found a way," Thorn- across New England.

Weston Auditorium, the Bruins won a Stanley Cup with the Ana-

fan favorite served up his trade- heim Ducks in 2007 before commark humor, but intertwined ing to Boston. His never-say-die attitude on the ice and his work ethic was a microcosm of the Bruins' philosophy in 2011 as Boston Thornton spoke openly of the claimed its first Stanley Cup in nearly 40 years.

Playing on the fourth line with Cup champion with Fitchburg Daniel Paille and Gregory Campbell, the "Merlot Line" as it came to be known played valuable minutes in the Cup run, earning the trust of head coach Claude Julien "I wasn't the most skilled guy, and the admiration of hockey fans

SENTINEL & > ENTERPRISE / NICK MALLARD

It fulfilled a promise made to Former Boston Bruins Shawn Thornton, right, speaks with Fitchburg A rugged forward, Thornton Thornton by Bruins president State hockey players, from left, Trenton Skaggs, Sam Rennick and Toivo **THORNTON » PAGE 2** Kramer at Weston Auditorium on Monday.

Thornton

FROM PAGE 1

Cam Neely prior to the deal in Boston.

"I had three or four offers multiple options, but I've seen players like you come

appreciation this town has reer as the only player full-time NHL skater. for guys like you is really to have played in 600 or special.' It was the under- more AHL contests be- of mine to play in the lifestyle and everything statement of my career," fore taking part in 700- NHL, even if it wasn't a about it. That's what kept said Thornton, who ended plus NHL games. He ad- realistic one, to be hon- me going." winger signing a three-year up spending seven years with the Bruins. "The way Boston fans came to em-(in free agency). ... (Neely) bracing and supporting forcement as he neared 30 ing if you're going to make challenges to Thornton, ferent world, but I still was like I know you have me in my career. ... It still and was still languishing it. My mindset was I don't now the chief revenue of- work just as hard. ... I'm amazes me."

mitted to thinking about est" Thornton said. "It's

pursue a career in law en- ble some days, not know- front office presented new The Oshawa, Ontario, eventually caughtowered by Boardon Track I was playing thers. But as he did on the work into it."

through this town and the native finished his ca- in Anaheim and stuck as a at the second highest level ice, he embraced the grind in the world and enjoying and is doing all he can to "It was always a dream my teammates and the besuccessful in his new position.

"You get out of it what you put into it. I won't The transition from NHL be outworked," Thornton hanging up the skates to not easy. It was misera- enforcer to a member of the said. "I take a lot of pride in it. It's a completely difin the AHL, but Thornton want to go back to the ficer for the Florida Pan- blessed, but I put a lot of



Friday, April 19, 2024 » MORE AT FACEBOOK.COM/SENTINELANDENTERPRISE AND TWITTER.COM/SENTANDENT

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LIVE SHOWS

Fitchburg State presents absurdist short plays in April

Submitted Article

FITCHBURG » Two one-act plays that point out the bizarre, delightful and surreal nature of life will be presented as Fitchburg State University's spring theater productions in April.

The performances, collectively known as "Absurdist Alert!" will be held next week in the Wallace Theater for the Performing Arts in the McKav Complex at 67 Rindge Road. Admission is free and open to the public.

by Edward Albee and directed by Jo Nazro, is absurdist in mood and ex-

plores different themes of existentialism, isolation, loneliness, social disparity, and dehumanization in a materialistic American society. Scattered with suspense and provocative humor, the piece is a study of human behavior.

Dennis E. Noble and directed by student Allison Thompson, is the story of three individuals who agree to participate in an experiment in which they are locked in a small room divided into three "equal" "The Zoo Story," written sections. Each section is given to one of the subjects and possesses a unique quality. Whenever the sity

lights turn on, they must complete their only given task: stating ownership of their land. With every flick of the light switch, the subjects fight over their land. As they descend to madness, they showcase how far people are willing to "A Game," written by go to be better than those around them.

The plays will be performed at 7 p.m. Thursday, April 25 and Friday, April 26; 2 and 7 p.m. Saturday. April 27; and 2 p.m. Sunday, April 28.

"Absurdist Alert!" is presented by the Communications Media Department.

-Fitchburg State Univer-Powered by BoardOnTracke University campus.



COURTESY FITCHBURG STATE UNIVERSITY

Fitchburg State University - Board of Trustees Meeting - Agenda - Thursday May 9, 2024 at 4:00 PM UL Aз

Saturday. April 6, 2024 » MORE AT FACEBOOK.COM/SENTINELANDENTERPRISE AND TWITTER.COM/SENTANDENT

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FITCHBURG STATE UNIVERSITY

Renowned author Fred Plotkin guides tasting tour

Special dinner this coming Friday, April 12

By Cheryl A. Cuddahy Correspondent

FITCHBURG » Author and connoisseur of fine food Fred Plotkin – well known to be a popular sandwich on the a lover of all things Italian – is excited to guide a dinner into a classic of New Orleans. and tasting tour of the scambio, the exchange of food be- sic food and wine pairtween Italv and America. here in North Central Mass.

The special dinner event, food. hosted by Fitchburg State University's Center for Italian Culture, is being held at 5:30 p.m. Friday, April 12, in Hammond Hall, Fitchburg State University, 160 Pearl St. ing tours of Italian regions The program is presented as and traditions. part of the center's yearlong series Nuovo Mondo, exploring a century of migrations to and from Italy.

Fred Plotkin, co-author of Rick Steves' "Italy for Food Lovers", will discuss how American corn made its way into Italian polenta and how streets of Palermo turned

Guests will savor clasings as they learn about the cross-cultural influences of

Fitchburg State favorite, appearing in person and online to curate and lead appetizing and entertaining tast-

He will be remote for this event but will be guiding the discussion and tasting in real-time.

"I'm looking forward to speaking to one of my favorite audiences at Fitchburg State to explore another way that Italy has changed the world for the better," said Plotkin. "The scambio (exchange) of food products with the Americas radically changed for the better the way Italians eat and, at the same time, improved what people eat elsewhere. The Fitchburg audi-Plotkin has long been a ence will get to sample some dishes that are the result of this exchange."

> Tickets are \$55 -including the lecture, food, and paired wine - and may be purchased online at fitchburgstate.edu/nuovo-mondo. Additional wine and beer will be available for purchase at the event.



COURTESY FITCHBURG STATE UNIVERSITY

Fred Plotkin, co-author of Rick Steves' "Italy for Food Lovers", will discuss how American corn made its way into Italian polenta and how a popular sandwich on the streets of Palermo turned into a classic of New Orleans.

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Monday, April 8, 202

CHBURG STATE UNIVERSITY

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EERS TO ITALY!



Vin lalenti, president of Fitchburg State University's Center for Italian Culture, is pictured with his wife, Sharon lalenti, enjoying an Aperol Spritz in beautiful Portofino, Italy, where they visited this past October.

Learn how to become an Italian citizen at Fitchburg State

By Cheryl A. Cuddahy Correspondent

FITCHBURG » The Center for Italian Culture at Fitchburg State University is serving what they see as a growing population of U.S. citizens looking to make their love for Italy official. Next, Tuesday, April 16, the University is offering a free online course at 6 p.m. called "Introduction to

Obtaining Italian Citizenship." Vin Ialenti, president of the Center for Italian Culture, believes there is a strong movement of Italian Americans who are interested in being recognized as Italian citizens.

'We are fortunate that the United States allows its citizens to have dual citizenship without renouncing their US citizenship," he said.

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gram, hosted by genealogists and members of the Vermont Italian Cultural Association, Lisa DeNatale (President), Mark D'Ambrosi, and Jerry Carbone, is free and open to the public. Attendees are asked to register in advance at fitchburgstate. edu/nuovo-mondo

Ialenti adds that there are at least four Facebook sites that

The custom webinar pro- deal with the questions and issues of how to be recognized as Italian Citizens.

COURTESY OF VIN IALENT

"I received my dual citizenship in 2017," said Ialenti. "I have seen the presentation that the Vermont team is doing, and it will be a great start for folks thinking about if they can obtain their Italian citizenship. After viewing it, I thought how ITALY » PAGE 8 125 of 128



Vin lalenti is checking out a map of Abruzzo, historically known as Abruzzi, is a region of Southern Italy, were his ancestors came from.

Italy

FROM PAGE 1

I had this resource before I started my quest. I did this before the Facebook support sites existed, so today if you are interested in exploring the process, there then sent the information are lots of places to go to for support.

Italian Culture sponsored a presentation with Rhonda McClure of the New England Historical Society that dealt with the quest of gathering information on your Italian ancestors, when and where they were born and immigrated to the United States.

Ialenti says this was a good preface for the April 16 webinar.

"There are various paths to gain access to dual citizenship," Ialenti added. "The most common and perhaps simplest is through the Line of Sanguinity (Jure Sanguinis), In my case, my grandfather was an Italian citizen who came to the United

become a U.S. citizen until 1935 long after when my father was born. Technically, my father was an Italian helpful it would have been if citizen, so when I was born, the citizenship was passed on to me. I had to provide detailed proof of my lineage to the Italian Consulate General in Boston who packet on to Rome to get final approval. Once you are Last fall, the Center for recognized you can apply for an Italian passport."

The challenge, says Ialenti, is documenting birth certificates, naturalization papers, family records from Italy, marriage certificates, etc.

"Some people do all the research on their own, others hire agents in Italy to gather the data. Seeking the records in Italy is a good excuse for some to take a vacation there," Ialenti said with a smile.

The April 16 webinar will also outline the other paths to citizenship and what they involve.

"It is a fascinating process with things changing tools to begin your dual citall the time," he said. For ex-

States in 1895 and did not ample, a woman could not pass on her citizenship before 1948. I have to laugh that when I received my citizenship, I did not need to speak Italian or pass a cultural exam. Since then, if my wife wants to get her Italian citizenship through me, she now will have to pass a language exam."

> Ialenti says that people often ask him why he went through the effort of receiving dual citizenship.

> "I did it primarily to honor my ancestors, and it gives me a great sense of pride," he said. "Among the benefits of having an Italian passport is the ability to travel easily in European Union countries without visas, to have extended stays in the countries, and it can facilitate buying property and living in Italy.'

> The Italian Citizenship webinar is virtual so there is no limit on the number of attendees.

> "I hope to 'see' you at the presentation," Ialenti said. "I am convinced that it will energize you and give you the izen journey.'



COURTESY OF VIN IALENT

Pictured are members of the Risio family, in 1914, in Quincy. Immigrants may be able to Powered by BoardOnTrack

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Tuesday, April 23, 2024 » MORE AT FACEBOOK.COM/SENTINELANDENTERPRISE AND TWITTER.COM/SENTANDENT

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FITCHBURG STATE UNIVERSITY

FSU to feature guest trumpeter Jay Daly

By Cheryl A. Cuddahy Correspondent

cert Band and Community Orchestra at Fitchpresent a free concert featuring guest trumpeter Jay Daly at 7:30 p.m. Thursday, sional." April 25, in Weston Auditorium, 353 North St. Admission is free and open to the public.

FITCHBURG » The Con- Mansfield, orchestrator Songbook and chart-top- experience that will leave include students, alumni, and arranger with the Bos- pers of the 20th century vou wanting more." ton Pops Orchestra. "His will be featured. burg State University will virtuosity is matched by his stylistic versatility and Armstrong, Hoagy Carmi- composed of students, fache's a consummate profes-

case Daly in a 12-minute be in heaven," said Assis- nity. The orchestra perfeatured medley consist- tant Professor Amy Mc- forms at numerous campus ing of popular music tunes "It's widely known that from the 20th century that Concert Band." And it

Jay Daly is one of the pre- feature the trumpet as a vou've never experienced mier trumpeters in the solo instrument. Music this music you are guar-Northeast," said Peter from the Great American anteed a heart-touching instrument. Its members

chael, Herb Alpert, Chuck ulty members, and other The concert will show- Maynard Ferguson you'll Greater Fitchburg commu-Glothlin, who powered by Board On Track unity events.

The Fitchburg State "If you're a fan of Louis Community Orchestra is torium. Anyone from any Mangione, the Beatles, or musicians who live in the

The Concert Band is

open to all people with experience playing a band faculty and surrounding community members. The band performs twice per semester in Weston Audi-

major is welcome. To learn more about Fitchburg State's instrumental and choral programs, please visit fitchburgstate.edu/music.



COURTESY FITCHBURG STATE UNIVERSITY

On Thursday, a concert at Fitchburg State University will showcase trumpeter Jay Daly in a 12-minute featured medley consisting of popular music tunes from the 20th century that feature the trumpet as a 127 of 128 solo instrument.



Sunday, April 28, 2024 \$3.00 FACEBOOK.COM/SENTINELANDENTERPRISE TWITTER.COM/SENTANDENT sentinelandenterprise.com

FITCHBURG STATE UNIVERSITY

FSU welcomes Grammy-winning jazz drummer Neal Smith

Submitted Article

FITCHBURG » The Twin Cities high school jazz bands, along with Fitchburg State University's Fitchbyrds, will be putting on a free performance that will feature Grammy-winning jazz drummer Neal Smith.

The concert will be held at 7 p.m. Wednesday, May 1, at Kent such an amazing guest artist," Recital Hall in the Conlon Fine McGlothlin said. "We hope to Arts Building, 367 North St. Admission is free and the community is welcomed.

the performance.

Glothlin of the university's Humanities Department leads the Fitchbvrds Modern Jazz Band and organized the visit.

"We are excited to present this masterclass and concert with make this an annual event."

The Fitchbyrds Modern Jazz Band includes Thomas Ad-Smith will also be giving a mas- ler-Mandile, Ronan Cords, Jack

ter class for university and high Dancause. Rala Diakite, Joshua school students the afternoon of Leaffer, Joshua Lancaster, and director Amy McGlothlin. The Assistant Professor Amv Mc- Leominster High School Jazz Band is led by Robert Bergeron, and the Fitchburg High School Jazz Band is led by Nat Blankenship.

> The event is a collaboration between Fitchburg State's music program and the Fitchburg Cultural Council, Mass Cultural Council. El Toro Promotions. and Fitchburg High School and Leominster High School.

- Fitchburg State University

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The free concert is scheduled for 7 p.m. Wednesday, May 1, at Kent Recital Hall in the Conlon Fine Arts Building, 367 North St.. Fitchbura. Grammywinning jazz drummer Neal Smith.

> COURTESY OF NEIL SMI128 of 128