Attachment D – Supplemental Materials

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

FY25 Proposed Fund Budgets

FY25 Budget	Total	State Appropriation	Trust Funds - Operating												Trust Funds Designated			Scholarship Funding		Auxiliary			Endowments	Financial Aid	Grants	Fund Type 94 Debt	
		C	C			C	C	C								C		C	C								
		C81	T99	T65	T65P	T10	T15	T19	T24	T26	B105	T31H	T31A	T36	T11F	T16	T12	T37	T38	T22	Type 18	T25	Type 27	Type 23	Type 24/25/26	N91	N93
		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	MSCBA
BUDGETED REVENUE																											
State Appropriation	41,993,969	$ 41,993,969																									
Collective Bargaining	1,287,474	1,287,474																									
PF State Appropriation	1,149,474	$ 1,149,474																									
DCAM /Energy	0																										
Financial Aid	7,250,343																							7,250,343			
Grants	1,896,181																								1,896,181		
Auxiliary Services																											
Dorm Authority - Housing	9,401,856																			9,401,856							
Food Service	3,540,000																					3,540,000					
Tuition and Fees																											
Tuition and Fees	24,960,579			18,499,680											187,920	1,693,129					18,000					477,074	4,084,776
Tuition and Fees - operating transfer	0			6,490,098		(3,534,050)	(2,956,048)																				
Retained Out of State Tuition	1,375,000		1,375,000																								
Non State Supported Tuition	875,000			875,000																							
GCE	9,861,190					9,861,190																					
CPS	532,011							532,011																			
Accelerated Programs (AP)	9,397,415						9,397,415																				
Investment Income	1,402,500			1,277,500					25,000														100,000				
Sales & Service & Other Income	1,763,100			1,203,176					90,000	31,200	5,000	30,000	10,000	97,000	11,724		175,000	80,000	30,000								
Reserve from Fund Balance -GCE	39,000							39,000																			
Reserve from Fund Balance -Day	1,442,190														199,051	236,688		70,000	20,000		18,307						898,144
Transfer - Foundation, etc.	338,000			266,000												72,000											
Total Revenue	118,505,282	44,430,917	1,375,000	28,611,454	0	6,327,140	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	4,982,920

	BUDGETED 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	MSCBA
A	Regular Employee Compensation	50,594,815	42,251,927	1,193,679	22,840	3,114,288	1,344,685	447,833	197,687												1,448,274					573,602		
B	Regular Employee Related Expenses	374,359			295,907		56,250	4,500	1,000		6,686		2,991	3,025							4,000							
C	Special Employee/Contracted Services	7,996,912			3,371,997		2,825,539	1,262,200	127,913		2,200	5,000	1,000	5,000	2,500	5,000					163,635				224,928			
D	Pension & Insurance Related Expenditures	4,581,820	891,516	25,187	339,188	1,411,084	668,896	229,545	92,626						150						663,454					260,174		
E	Administrative Expenses	1,951,235			364,835		974,138	96,689	27,570	15,600	1,814		4,200	175	78,000	36,818		10,000			9,000	11,700				320,696		
F	Facility Operational Supplies	1,160,195			964,446		35,500		12,000	229			12,948			14,165		42,000			67,000	11,907						
G	Energy Costs and Space Rental Expenses	6,266,547			5,051,706				24,141												1,190,700							
H	Consultant Services	1,442,438			1,133,824		87,249		30,000					1,000		183,365					1,000	6,000						
J	Operational Services	5,884,030			757,210		219,100	4,400,600	26,000	7,093	20,000				15,350	1,137					14,000	2,500				421,040		
K	Equipment Purchase	176,820			131,590											1,230		3,000			41,000							
L	Equipment Lease Rental Maint & Repair	842,444			823,284				6,000		500					2,460					6,000	4,200						
M	Student Related Travel Reimbursements	262,965			113,465											28,000		120,000			1,500							
N	Construction and Improvements Building	6,527,564			6,041,564					5,000					1,000						480,000							
P	Grants and External Subsidies	0																										
R	Benefit Programs	10,880,000			3,110,931		15,000		180										150,000	50,000	138,474			90,000	7,025,415	300,000		
T	Loans and Special Payments	17,691,519			2,357,699				25,000	28,000			8,861			126,411	39,875				6,582,753		3,370,000				0	5,152,920
U	Information Technology Expenses	5,064,067			3,215,464		64,105		800					800		1,414	1,737,415				23,400					20,669		
	TOTAL EXPENSES	121,697,730	43,143,443	1,218,866	28,095,950	4,525,372	6,290,462	6,441,367	570,917	115,000	31,200	5,000	30,000	10,000	97,000	400,000	1,777,290	175,000	150,000	50,000	10,834,190	36,307	3,370,000	90,000	7,250,343	1,896,181	0	5,152,920
	DIFFERENCE (Revenue - Expenses)	(3,192,448)	1,287,474	156,134	(4,009,868)		36,678	0	94	0	0	0	0	0	0	(1,305)	224,527	0	0	0	(1,432,334)	0	170,000	10,000	0	0	477,074	(170,000)
		53,726,983.30																										

		C81	T99	T65		T10	T15	T19	T24	T26	B105	T31H	T31A	T36	T11F	T16	T12	T37	T38	T22	T22P/T20	T25	Type 27	Type 23	Type 24/25/26	N91	N93
FUND BALANCE as of June 30, 2019 FY19	34,884,007		-472,502	6,921,046		11,390,546	0	2,446,982	2,060,219	98,457	88,634	291,550	153,254	106,584	546,376	1,088,098	70,541	445,183	278,431	1,927,607	339,480	16,917	458,337	0	16,342	1,639,084	4,972,842
FUND BALANCE as of June 30, 2020 FY20	31,574,806		322,619	3,933,493		11,442,937	0	2,398,131	2,153,721	105,014	89,583	280,602	148,349	125,754	607,898	1,411,171	98,319	421,185	255,273	532,742	352,126	-62,530	412,403	0	16,341	2,669,514	3,860,161
FUND BALANCE as of June 30, 2021 FY21	43,719,743		78,640	12,511,578		12,052,729	0	2,194,448	2,295,248	96,186	89,668	161,868	149,312	122,273	532,004	2,053,239	142,048	425,893	244,413	4,152,563	115,015	187,153	474,923	0	-5,074,654	2,873,694	7,841,501
FUND BALANCE as of June 30, 2022 FY22	40,677,249		65,724	7,045,024		11,577,199	0	1,921,551	2,301,432	78,545	90,330	192,805	133,084	121,120	438,306	1,880,665	177,647	394,393	316,890	3,191,690	115,677	222,001	278,619	0	35,242	1,304,537	8,794,767
FUND BALANCE as of June 30, 2023 FY23	34,823,279		185,913	3,527,145		12,112,153	0	1,884,405	2,419,052	59,958	91,707	188,684	118,677	125,833	265,251	1,828,095	213,107	322,618	316,737	1,419,423	424,557	-235,157	339,746	0	930	1,320,261	7,894,182
CASH BALANCE as of 3/11/24 FY24	55,680,651		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	355,088.00	(7,263.00)	2,579,152.00	1,359,506.48	8,382,676.04

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

FY25 Proposed Department Budget Comparison

FY24

ORG	Vice President Academic Affairs 1000	Dean of Arts & Sciences 1002	Dean of Health & Natural Sciences 1003	Student Success 1004	Associate V.P. Academic Affairs 1005	Faculty Ctr Teaching & Learning 1006	Dean of Business & Technology 1009	Residential Learning Communities 1013	Early College Programming 1015	Career Counseling & Advising Center 1030	Peer Services 1035	Library 1040	Institutional Research 1060	International Education 1065	Behavioral Sciences 1200	Police Concentration Academy 1201
A -Reg Employee Compensation											$ 200					
B -Employee Travel	$ 62,500	$ 1,500	$ 2,000			$ 200	$ 3,000			$ 9,991	$ 794	$ 1,000	$ 6,800	$ 3,000	$ 250	$ 3,000
C -Special Employ/Contracted Service	$ 87,000					$ 8,492				$ 498	$ 222,309	$ 150,333		$ 9,000	$ 250	$ 27,000
D -Pension & Insurance Related						$ 200					$ 1,359	$ 1,700				$ 300
E -Administrative	$ 11,500	$ 1,500	$ 2,000		$ 100		$ 2,444	$ 1,883	$ 206	$ 5,300	$ 4,475	$ 9,500	$ 700		$ 1,780	$ 1,000
F -Facility Operational Supplies	$ 455		$ 2,500			$ 200		$ 1,883	$ 6,114	$ 2,600	$ 5,201	$ 502,179			$ 2,676	$ 800
G -Energy Costs																
G05 -Fuel Vehicles																
H -Consultant Services	$ 6,600									$ 200			$ 6,100		$ 500	$ 500
J -Operational Services	$ 22,200	$ 200	$ 3,000	$ 1,000	$ 1,000		$ 1,000	$ 1,883		$ 4,000	$ 3,123	$ 24,500		$ 1,487		$ 2,000
K -Equipment Purchases																
L -Equipment Lease/Rental										$ 3,250						
M -Purchased Client Services	$ 200		$ 500													$ 500
N -Construction Improvement Bldg			$ 1,000													
R -Scholarship									$ 10,402							
T -Loans & Special Payments	$ 101,000	$ 9,662		$ 4,500	$ 3,423											
U -Information Technology	$ 1,500	$ 680	$ 1,343	$ 500				$ 1,883				$ 93,600	$ 1,943			
sum	$ 292,955	$ 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
linked	$ 292,955	$ 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
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FY24

ORG	Biology 1210	Business Administration 1220	Chemistry 1230	Communications Media 1240	Computer Science 1250	Education 1260	English 1270	Humanities 1280	Engineering Technology 1290	Mathematics 1300	Psychological Science 1310	Nursing 1320	Exercise & Sport Science 1330	Environmental, Geographic, & Public Health Sciences 1340	Economics History Political Science 1350
A -Reg Employee Compensation															
B -Employee Travel			$ 2,000	$ 7,291		$ 7,500	$ 100		$ 6,860			$ 13,203	$ 1,000		$ 1,000
C -Special Employ/Contracted Service				$ 38,000					$ 300	$ 38,000		$ 6,000			$ 3,200
D -Pension & Insurance Related															
E -Administrative	$ 2,000	$ 4,899	$ 1,000	$ 11,696	$ 8,000	$ 3,000	$ 12,800	$ 1,641	$ 3,000	$ 3,500	$ 2,010	$ 16,838	$ 2,649	$ 500	$ 2,500
F -Facility Operational Supplies	$ 53,000	$ 1,000	$ 16,741	$ 28,900		$ 4,000	$ 1,400	$ 16,275	$ 11,831	$ 2,954	$ 2,494	$ 27,000	$ 6,450	$ 3,000	$ 150
G -Energy Costs															
G05 -Fuel Vehicles															
H -Consultant Services		$ 240		$ 6,500		$ 200	$ 600	$ 5,625	$ 421	$ 2,000	$ 400				$ 1,000
J -Operational Services	$ 508	$ 200	$ 300	$ 7,700	$ 690	$ 1,500	$ 700	$ 700	$ 1,088	$ 5,800	$ 400	$ 1,300	$ 500	$ 300	$ 6,200
K -Equipment Purchases	$ 12,000	$ 200	$ 6,500	$ 48,800	$ 1,893	$ 500		$ 500	$ 3,873	$ 2,000		$ 3,500	$ 6,500	$ 4,121	
L -Equipment Lease/Rental	$ 20,000		$ 9,500	$ 11,400		$ 500			$ 5,557			$ 2,900	$ 500		
M -Purchased Client Services	$ 200			$ 7,100					$ 7,578				$ 500	$ 500	$ 900
N -Construction Improvement Bldg	$ 2,000							$ 5,325							
R -Scholarship															
T -Loans & Special Payments															
U -Information Technology	$ 1,000	$ 200	$ 1,000	$ 8,709		$ 6,530	$ 403	$ 400	$ 6,293	$ 2,000		$ 900	$ 200	$ 500	$ 241
sum	$ 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	$ 15,191
linked	$ 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	$ 15,191
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FY25

ORG	Vice President Academic Affairs 1000	Dean of Arts & Sciences 1002	Dean of Health & Natural Sciences 1003	Student Success 1004	Associate V.P. Academic Affairs 1005	Faculty Ctr Teaching & Learning 1006	Dean of Business & Technology 1009	Residential Learning Communities 1013	Early College Programming 1015	Career Counseling & Advising Center 1030	Peer Services 1035	Library 1040	Institutional Research 1060	International Education 1065	Behavioral Sciences 1200	Police Concentration Academy 1201
A -Reg Employee Compensation							$ 500				$ 200					
B -Employee Travel	$ 62,500	$ 500	$ 3,500			$ 200	$ 2,000			$ 10,000	$ 794	$ 1,000	$ 6,900	$ 4,000	$ 3,176	$ 3,000
C -Special Employ/Contracted Service	$ 56,263					$ 8,492	$ 444			$ 400	$ 222,309	$ 156,750		$ 5,000		$ 27,000
D -Pension & Insurance Related			$ 43			$ 200	$ 1,500		$ 1,000		$ 1,359	$ 1,800				$ 300
E -Administrative	$ 214,487	$ 1,500	$ 2,250		$ 300		$ 1,000	$ 1,883	$ 150	$ 5,000	$ 4,475	$ 9,500	$ 600	$ 1,000	$ 1,780	$ 1,000
F -Facility Operational Supplies	$ 250		$ 2,250			$ 200		$ 1,883	$ 4,000	$ 2,600	$ 5,201	$ 488,412				$ 800
G -Energy Costs																
G05 -Fuel Vehicles																
H -Consultant Services	$ 1,000	$ 3,000								$ 800			$ 6,100		$ 500	$ 500
J -Operational Services	$ 28,205	$ 2,200	$ 3,000	$ 1,000	$ 1,200		$ 1,000	$ 1,883	$ 4,500	$ 5,500	$ 3,123	$ 13,250		$ 3,000		$ 2,000
K -Equipment Purchases									$ 550							
L -Equipment Lease/Rental										$ 939						
M -Purchased Client Services	$ 200													$ 487		$ 500
N -Construction Improvement Bldg																
R -Scholarship									$ 6,522							
T -Loans & Special Payments	$ 83,429	$ 5,662		$ 4,500	$ 3,023											
U -Information Technology	$ 1,500	$ 680	$ 800	$ 500				$ 1,883		$ 600		$ 112,100	$ 1,943			
sum	$ 447,834	$ 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
linked	$ 447,834	$ 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
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Difference	$ (154,879.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ 184,016.00															

FY25

ORG	Biology 1210	Business Administration 1220	Chemistry 1230	Communications Media 1240	Computer Science 1250	Education 1260	English 1270	Humanities 1280	Engineering Technology 1290	Mathematics 1300	Psychological Science 1310	Nursing 1320	Exercise & Sport Science 1330	Environmental, Geographic, & Public Health Sciences 1340	Economics History Political Science 1350
A -Reg Employee Compensation															
B -Employee Travel			$ 1,675	$ 4,500		$ 6,000	$ 100		$ 6,860			$ 6,000	$ 1,000		$ 1,000
C -Special Employ/Contracted Service				$ 44,000		$ 1,500			$ 300	$ 38,000		$ 6,000			$ 3,132
D -Pension & Insurance Related															$ 68
E -Administrative	$ 2,500	$ 4,899	$ 1,325	$ 10,500	$ 8,000	$ 3,000	$ 12,803	$ 1,641	$ 3,000	$ 4,200	$ 2,010	$ 14,250	$ 2,649	$ 500	$ 2,900
F -Facility Operational Supplies	$ 54,000	$ 1,000	$ 17,041	$ 26,200	$ 300	$ 4,000	$ 1,400	$ 16,275	$ 11,831	$ 2,254	$ 2,494	$ 10,000	$ 6,450	$ 3,400	$ 150
G -Energy Costs															
G05 -Fuel Vehicles															
H -Consultant Services		$ 240		$ 3,600		$ 200	$ 600	$ 5,625	$ 421	$ 2,000	$ 400	$ 10,000			$ 1,000
J -Operational Services		$ 200		$ 6,200	$ 550	$ 1,500	$ 700	$ 700	$ 3,088	$ 5,800	$ 400	$ 1,300			$ 6,200
K -Equipment Purchases	$ 12,008	$ 200	$ 8,500	$ 48,300	$ 1,400	$ 500		$ 500	$ 3,873	$ 2,000		$ 10,000	$ 6,500	$ 4,521	
L -Equipment Lease/Rental	$ 20,000		$ 8,000	$ 14,900		$ 500			$ 5,557			$ 6,391	$ 500		
M -Purchased Client Services				$ 3,000					$ 7,578				$ 1,000		$ 500
N -Construction Improvement Bldg	$ 2,000							$ 5,325							
R -Scholarship															
T -Loans & Special Payments															
U -Information Technology	$ 200	$ 200	$ 500	$ 14,896	$ 333.00	$ 6,530	$ 400	$ 400	$ 4,293	$ 2,000		$ 7,700	$ 200	$ 500	$ 241
sum	$ 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	$ 15,191
linked	$ 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	$ 15,191
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Difference	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

REASON

EABG: Increase
SSC $184,016
& Divisional
cut $29,137

FY24

Honors Program 1365	Center for Excellence 1510	Crocker Center 1700	Enrollment Management 1800	Admissions 1810	Registrar 1820	Part time Faculty 1100	Professional Development - MTA 1998	Financial Aid 1830	Student Accounts 1840	Capital Planning & Maintenance 2000	Building Maintenance 2100	Building Services 2500	VP Finance & Administration 4000	Financial Services 4010	Events Management 4230	Parking Services 4250	Materials Management 4270
							$ 184,392										
$ 800	$ 11,500	$ 1,000		$ 39,600	$ 564					$ 10,249	$ 1,500	$ 2,295	$ 6,784	$ 2,000	$ 1,000		
	$ 12,168	$ 7,001		$ 60,950	$ 22,183	$ 1,340,000				$ 100,000				$ 4,532	$ 12,702		
				$ 190	$ 414			$ 20		$ 800	$ 300				$ 400.00		
$ 4,214	$ 1,000			$ 78,800	$ 6,475			$ 862	$ 1,500	$ 10,000	$ 700	$ 500	$ 9,000	$ 5,000	$ 4,000	$ 6,419	$ 2,000
$ 300	$ 4,000	$ 1,000		$ 4,000						$ 49,630	$ 2,840	$ 76,468	$ 500		$ 500		$ 500
				$ 4,000						$ 16,820	$ 1,000						
		$ 1,000	$ 427,500										$ 1,500		$ 500		
$ 1,000	$ 2,000	$ 1,000		$ 50,700					$ 14,900	$ 5,221		$ 6,000	$ 799		$ 450		
				$ 1,000						$ 2,500	$ 6,500	$ 6,000	$ 1,000		$ 1,000		
				$ 20,000						$ 1,000						$ 275,315	$ 5,282
$ 1,000				$ 200													
				$ 500						$ 25,000	$ 551,520	$ 256,825	$ 2,500		$ 4,100		$ 250
				$ 1,200													
			$ 212,862							$ 36,131			$ 42,283				
	$ 1,500		$ 12,500	$ 93,067					$ 5,357	$ 44,795			$ 1,995	$ 8,000	$ 4,000	$ 42,000	$ 22,000
$ 7,314	$ 32,168	$ 11,001	$ 652,862	$ 354,207	$ 29,636	$ 1,340,000	$ 184,392	$ 882	$ 21,757	$ 302,146	$ 564,360	$ 348,088	$ 66,361	$ 19,532	$ 28,652	$ 323,734	$ 30,032
$ 7,314	$ 32,168	$ 11,001	$ 652,862	$ 354,207	$ 29,636	$ 1,340,000	$ 184,392	$ 882	$ 21,757	$ 302,146	$ 564,360	$ 348,088	$ 66,361	$ 19,532	$ 28,652	$ 323,734	$ 30,032
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FY24

Environmental Health & Safety 4290	Fitchburg Anti Violence Program 1008	Vice President of Student Affairs 3000	Veteran Center 3010	Disability Services 3020	University Police 3024	Judicial Affairs & Education 3050	Summer Bridge 3070	Health Services 3100	Office of Student Development & C.C 3300	Volunteer Center 3301	Falcon Hub 3302	Commuter Affairs 3303	Leadership Development 3304	Campus Center 3310
$ 5,000	$ 1,438	$ 10,467		$ 500	$ 11,000				$ 4,500					
	$ 4,000			$ 14,000	$ 20,000		$ 40,217			$ 4,000		$ 7,250		$ 139,000
	$ 200				$ 75.00		$ 793.00							$ 250
$ 2,500	$ 6,500	$ 5,783	$ 500	$ 2,600	$ 13,000	$ 6,558			$ 9,900	$ 250	$ 1,000	$ 2,000	$ 1,900	$ 4,000
	$ 800	$ 500	$ 1,050	$ 1,364	$ 60,000		$ 600		$ 4,500	$ 1,500	$ 4,500	$ 2,500	$ 3,300	$ 2,750
					$ 18,925									
$ 5,000		$ 1,775	$ 500		$ 1,700				$ 26,000			$ 4,500	$ 2,000	$ 6,500
$ 1,200	$ 600	$ 6,009	$ 250	$ 19,800	$ 14,000		$ 18,993		$ 1,500			$ 500	$ 2,800	$ 1,475
				$ 638	$ 5,000									$ 5,000
					$ 272				$ 2,500					
													$ 2,000	
$ 40,332														$ 100
		$ 80,052						$ 2,500						
$ 1,200		$ 955		$ 900	$ 15,300	$ 1,830			$ 2,000					$ 400
$ 55,232	$ 13,538	$ 105,541	$ 2,300	$ 39,802	$ 159,272	$ 8,388	$ 60,603	$ 2,500	$ 50,900	$ 5,750	$ 5,500	$ 16,750	$ 12,000	$ 159,475
$ 55,232	$ 13,538	$ 105,541	$ 2,300	$ 39,802	$ 159,272	$ 8,388	$ 60,603	$ 2,500	$ 50,900	$ 5,750	$ 5,500	$ 16,750	$ 12,000	$ 159,475
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FY25

Honors Program 1365	Center for Excellence 1510	Crocker Center 1700	Enrollment Management 1800	Admissions 1810	Registrar 1820	Part time Faculty 1100	Professional Development - MTA 1998	Financial Aid 1830	Student Accounts 1840	Capital Planning & Maintenance 2000	Building Maintenance 2100	Building Services 2500	VP Finance & Administration 4000	Financial Services 4010	Events Management 4230	Parking Services 4250	Materials Management 4270	Print Services 4280
$ 800	$ 6,000	$ 1,000	$ 500	$ 30,000	$ 6,000				$ 4,000	$ 10,249	$ 1,500	$ 2,295	$ 6,784	$ 2,000	$ 1,200			
	$ 13,168	$ 7,001		$ 60,950	$ 22,183	$ 1,151,979	$ 184,392			$ 100,000				$ 4,532	$ 12,702			
				$ 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
$ 300	$ 3,000	$ 1,000		$ 4,000						$ 49,630	$ 2,840	$ 76,468	$ 500		$ 500		$ 500	$ 432
				$ 4,000						$ 16,820	$ 1,000							
$ 1,000		$ 1,000	$ 629,262										$ 1,500		$ 500			
	$ 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			
				$ 22,000						$ 1,000	$ 20,000					$ 260,315	$ 12,282	$ 87,000
$ 1,000				$ 200														
				$ 500						$ 25,000	$ 535,520	$ 496,825	$ 2,500		$ 4,100		$ 250	
										$ 36,131			$ 33,351					
	$ 1,500		$ 12,500	$ 92,000					$ 6,000	$ 44,795			$ 1,995	$ 8,000	$ 1,500	$ 44,000	$ 15,000	$ 10,568
$ 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
$ 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
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ 188,021.00	$ -	$ -	$ -	$ -	$ -	$ (240,000.00)	$ 8,932.00	$ -	$ -	$ 15,000.00	$ -	$ (157,610.00)
				Divisional cut		reduction in adjunct						Outsource/ Contract services	Divisional cut			Divisional cut		NEW Department "Print Service"/ transferred budget from IT

FY25

Environmental Health & Safety 4290	Fitchburg Anti Violence Program 1008	Vice President of Student Affairs 3000	Veteran Center 3010	Disability Services 3020	University Police 3024	Judicial Affairs & Education 3050	Summer Bridge 3070	Health Services 3100	Office of Student Development & C.C 3300	Volunteer Center 3301	Falcon Hub 3302	Commuter Affairs 3303	Leadership Development 3304	Campus Center 3310
									$ 500					
$ 5,000	$ 1,438	$ 10,467		$ 2,000	$ 10,000	$ 1,500			$ 5,400					
	$ 4,000			$ 21,500	$ 18,000		$ 40,217			$ 4,500		$ 8,250		$ 147,550
	$ 200				$ 75.00		$ 793.00							$ 250
$ 2,500	$ 1,500	$ 5,783	$ 750	$ 3,000	$ 14,000	$ 4,558		$ 2,500	$ 8,000	$ 250	$ 1,000	$ 2,000	$ 550	$ 1,500
	$ 800	$ 500	$ 750	$ 1,364	$ 60,000		$ 600		$ 3,500	$ 1,000	$ 4,500	$ 2,500	$ 1,750	$ 1,675
					$ 20,000									
$ 5,000		$ 1,775	$ 300		$ 2,625				$ 30,000			$ 3,000	$ 3,500	
	$ 600	$ 6,009	$ 500	$ 10,300	$ 14,000	$ 500	$ 18,993		$ 1,500			$ 1,000	$ 3,200	
$ 1,200				$ 638	$ 5,000									$ 1,000
					$ 100				$ 1,500				$ 1,000	$ 2,000
													$ 2,000	
$ 40,332														$ 100
		$ 60,862												
$ 1,200		$ 955		$ 1,000	$ 15,472	$ 1,830			$ 500					$ 400
$ 55,232	$ 8,538	$ 86,351	$ 2,300	$ 39,802	$ 159,272	$ 8,388	$ 60,603	$ 2,500	$ 50,900	$ 5,750	$ 5,500	$ 16,750	$ 12,000	$ 154,475
$ 55,232	$ 8,538	$ 86,351	$ 2,300	$ 39,802	$ 159,272	$ 8,388	$ 60,603	$ 2,500	$ 50,900	$ 5,750	$ 5,500	$ 16,750	$ 12,000	$ 154,475
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ 5,000.00	$ 19,190.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00
	Divisional cut	Divisional cut of $7,390 & $11,800 permanent transfer to 3350 for Grad Assistant												Divisional cut

'24 FY24 FY24

Greek Life 3320	Center for Diversity & Inclusivenes 3350	Athletic Recreation Center 3400	Counseling Services 3600	Athletics 3700	Baseball 3702	Basketball - Men 3703	Basketball - Women 3704	Cross Country - Men 3705	Cross Country - Women 3706	Field Hockey 3707	Football 3708	Hockey 3709	Soccer - Men 3710	Softball 3711	Men's Track 3712	Women's Track 3713	Volleyball 3714	Sports Medicine 3717	Sports Information 3718	Soccer - Women 3719	Equipment Manager 3721	Women's Lacrosse 3722	Strength & Conditioning 3723	Orientation 3900	Vice President Advancement 5000	Development 5030	Alumni 5040	Grant Center 5070	Chief Information Office 4300	Information & Print Tech Support 4320	President's Office 6000	Human Resources/ Payroll Services 6400	Cultural Affairs
	$ 600					$ 750	$ 750				$ 3,800	$ 2,000												$ 500							$ 3,000		
	$ 1,000	$ 2,000	$ 1,969	$ 1,000			$ 2,000				$ 2,000							$ 1,200			$ 100	$ 1,500			$ 11,000		$ 5,000	$ 8,740	$ 16,500	$ 2,500	$ 16,000		
	$ 6,810	$ 153,500	$ 18,900	$ 54,450	$ 19,740	$ 20,160	$ 10,160	$ 10,520	$ 10,520	$ 15,970	$ 36,140	$ 23,620	$ 15,970	$ 9,740	$ 20,600	$ 20,600	$ 15,970			$ 15,970		$ 5,970		$ 30,150	$ 5,000	$ 9,933			$ 8,000	$ 113,737	$ 40,600		
	$ 5.00	$ 170	$ 200	$ 1,100	$ 395	$ 403	$ 203	$ 210	$ 210	$ 320	$ 725	$ 485	$ 320	$ 195	$ 412	$ 412	$ 320			$ 320		$ 120		$ 250							$ 20		
	$ 6,570	$ 9,000	$ 1,200	$ 35,729	$ 100	$ 200	$ 200	$ 1,200	$ 1,200	$ 225	$ 100		$ 395	$ 150	$ 6,000	$ 6,000	$ 280		$ 280	$ 395		$ 300	$ 390	$ 22,500	$ 20,718	$ 48,216	$ 47,905	$ 14,500	$ 6,500	$ 24,000	$ 148,532	$ 72,252	
	$ 3,600	$ 21,500	$ 600	$ 700	$ 2,030					$ 710	$ 7,800	$ 17,000	$ 1,228	$ 950	$ 1,120	$ 1,120	$ 700	$ 10,000	$ 400	$ 1,228	$ 450	$ 910		$ 6,500	$ 1,000	$ 1,000	$ 1,000	$ 3,100	$ 1,000		$ 1,000		
				$ 2,000								$ 40,000																		$ 500	$ 5,000		
$ 2,000	$ 4,787		$ 200	$ 10,000																				$ 22,000	$ 2,000			$ 5,200			$ 13,500		
	$ 1,498	$ 20,000	$ 200	$ 62,500	$ 9,324	$ 9,050	$ 7,050			$ 6,700	$ 19,465	$ 12,875	$ 6,500	$ 6,000	$ 500	$ 500	$ 5,500	$ 2,000	$ 3,780	$ 6,900		$ 6,600		$ 56,000	$ 2,000	$ 1,288	$ 15,100	$ 2,200			$ 18,000	$ 72,000	
	$ 500	$ 15,000	$ 100															$ 800					$ 1,000										
	$ 500	$ 5,000		$ 134,500																				$ 4,750							$ 700		
				$ 90,000																				$ 4,500							$ 3,000		
		$ 2,500																													$ 1,000		
				$ 5,100																													
																															$ 126,843		
		$ 5,000	$ 1,500	$ 1,920							$ 500								$ 6,100						$ 12,000			$ 600	$ 291,522	$ 225,212	$ 10,000	$ 29,999	
$ 2,000	$ 25,870	$ 233,670	$ 24,869	$ 398,999	$ 31,589	$ 30,563	$ 20,363	$ 11,930	$ 11,930	$ 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	$ 147,150	$ 53,718	$ 60,437	$ 69,005	$ 34,340	$ 323,522	$ 365,949	$ 387,195	$ 174,251	
$ 2,000	$ 25,870	$ 233,670	$ 24,869	$ 884,004																				$ 147,150	$ 53,718	$ 60,437	$ 69,005	$ 34,340	$ 323,522	$ 365,949	$ 387,195	$ 174,251	
$ -	$ -	$ -	$ -	$ -																				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

'25 FY25 FY25

Greek Life 3320	Center for Diversity & Inclusivenes 3350	Athletic Recreation Center 3400	Counseling Services 3600	Athletics 3700	Baseball 3702	Basketball - Men 3703	Basketball - Women 3704	Cross Country - Men 3705	Cross Country - Women 3706	Field Hockey 3707	Football 3708	Hockey 3709	Soccer - Men 3710	Softball 3711	Men's Track 3712	Women's Track 3713	Volleyball 3714	Sports Medicine 3717	Sports Information 3718	Soccer - Women 3719	Equipment Manager 3721	Women's Lacrosse 3722	Strength & Conditioning 3723	Orientation 3900	Vice President Advancement 5000	Development 5030	Alumni 5040	Grant Center 5070	Chief Information Office 4300	Information Tech Support 4320	President's Office 6000	Human Resources/ Payroll Services 6400	Cultural Affairs 6610
																											$ 1,500	$ 8,740			$ 3,000		
	$ 1,000		$ 1,969	$ 1,000		$ 750	$ 2,000				$ 2,000							$ 1,200			$ 100	$ 1,500			$ 9,000		$ 7,000		$ 16,500	$ 2,500	$ 16,000		
	$ 15,800	$ 192,000	$ 18,900	$ 54,450	$ 19,740	$ 20,160	$ 10,160	$ 10,520	$ 10,520	$ 15,970	$ 36,140	$ 23,620	$ 15,970	$ 9,740	$ 20,600	$ 20,600	$ 15,970			$ 15,970		$ 5,970		$ 35,300	$ 9,500	$ 9,025			$ 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	$ 1,200	$ 225	$ 100		$ 395	$ 150	$ 6,000	$ 6,000	$ 280		$ 280	$ 395		$ 300	$ 390	$ 22,000	$ 18,718	$ 48,216	$ 38,455	$ 14,500	$ 6,500	$ 24,750	$ 148,532	$ 56,430	
	$ 2,000	$ 20,500	$ 600	$ 700	$ 2,030					$ 710	$ 7,800	$ 17,000	$ 1,228	$ 950	$ 1,120	$ 1,120	$ 700	$ 10,000	$ 400	$ 1,228	$ 450	$ 910		$ 6,500	$ 500	$ 1,000	$ 1,000	$ 2,500	$ 1,000		$ 1,000		
				$ 2,000								$ 40,000																		$ 500	$ 5,000		
																															$ 13,500		
$ 2,000	$ 6,200		$ 200	$ 10,000																				$ 10,100	$ 1,000			$ 5,200					$ 22,176
	$ 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	$ 2,000	$ 3,780	$ 6,900		$ 6,600		$ 63,750	$ 1,000	$ 1,288	$ 21,000	$ 2,200			$ 8,000	$ 71,000	
	$ 500		$ 100															$ 800					$ 1,000								$ 5,000		
	$ 500	$ 5,000		$ 154,500																				$ 2,500									
	$ 5,000			$ 90,000																				$ 2,000									
		$ 6,000																												$ 200	$ 1,000		
				$ 5,100																													
																															$ 119,910		
		$ 3,000	$ 1,500	$ 1,920							$ 500								$ 6,100						$ 12,000			$ 1,200	$ 291,522	$ 208,313	$ 8,000	$ 40,821	
$ 2,000	$ 37,670	$ 230,670	$ 24,869	$ 398,999	$ 31,589	$ 30,563	$ 20,363	$ 11,930	$ 11,930	$ 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	$ 59,529	$ 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	$ 59,529	$ 69,005	$ 34,340	$ 323,522	$ 350,000	$ 369,562	$ 168,251	$ 22,176
$ -	$ -	$ -	$ -	$ -																				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ (11,800.00)	$ 3,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00	$ 2,000.00	$ 908.00	$ -	$ -	$ -	$ 15,949.00	$ 17,633.00	$ 6,000.00	$ (22,176.00)
	Permanent transfer from T65 3000 SAVE for Grad Assistant	Divisional cut																						Divisional cut	Divisional cut	Divisional cut				Divisional cut- Cable	Divisional cut	Divisional cut	New Budget FY25

FY24

Marketing & Integrated Communications 6700	Depts	Central Services Academic Affairs 9100	Central Services Facilities 9200	Central Services Materials Mgmnt 9270	Central Services Finance 9400	Central Services IT 9430	Central Services Print Services 9432	Central Service Financial Aid 9460	Central Services President 9600	Central Serv	TOTAL	
	$ 195,992	$ -	$ -						$ -	$ -	$ 195,992	
$ 1,000	$ 316,695								$ 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									$ -	$ 18,925	
$ 99,000	$ 668,048				$ 90,000				$ 535,528	$ 625,528	$ 1,293,576	
$ 15,000	$ 611,006				$ 190,000				$ 20,000	$ 210,000	$ 821,006	
$ 1,000	$ 137,425									$ -	$ 137,425	
	$ 503,426			$ 8,000			$ 150,000		$ 37,800	$ 195,800	$ 699,226	
	$ 118,678									$ -	$ 118,678	
	$ 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	$ 207,800	$ 4,244,333	$ 93,000	$ 649,500	$ 2,390,060	$ 190,000	$ 2,999,309	$ 3,560,745	$ 14,334,747	$ 24,569,129	
$ 335,099	$ 10,234,382	$ 207,800	$ 4,244,333	$ 93,000	$ 649,500	$ 2,390,060	$ 190,000	$ 2,999,309	$ 3,560,745	$ 14,334,747	$ 24,569,129	
$ -	$ -								$ -		$ 28,760	
									.		$ (865,141)	*increased $45K for Marketing
											$ 4,725,000	
	$ 185,786										$ 28,457,748	T65 TOTAL

FY25

Marketing & Integrated Communications 6700	Depts	Central Services Academic Affairs 9100	Central Services Facilities 9200	Central Services Materials Mgmnt 9270	Central Services Finance 9400	Central Services IT 9430	Central Services Print Services 9432	Central Service Financial Aid 9460	Central Services President 9600	Central Serv	TOTAL	
	$ 22,840									$ -	$ 22,840	
$ 1,000	$ 295,607								$ 300	$ 300	$ 295,907	
$ 5,000	$ 3,124,476				$ 59,500					$ 59,500	$ 3,175,976	
	$ 17,188								$ 322,000	$ 322,000	$ 339,188	
$ 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	
	$ 89,320		$ 4,285,000						$ 663,886	$ 4,948,886	$ 5,038,206	
	$ 13,500									$ -	$ 13,500	
$ 99,000	$ 871,324				$ 90,000				$ 172,500	$ 262,500	$ 1,133,824	
$ 3,000	$ 547,210				$ 190,000				$ 20,000	$ 210,000	$ 757,210	
$ 1,000	$ 131,590									$ -	$ 131,590	
$ 1,000	$ 627,484			$ 8,000			$ 150,000		$ 37,800	$ 195,800	$ 823,284	
	$ 113,465									$ -	$ 113,465	
	$ 1,119,652		$ 85,000							$ 85,000	$ 1,204,652	
	$ 11,622				$ 100,000			$ 2,999,309		$ 3,099,309	$ 3,110,931	
	$ 346,868	$ 187,500			$ 210,000				$ 1,613,331	$ 2,010,831	$ 2,357,699	
$ 14,000	$ 1,006,490					$ 2,107,574			$ 101,400	$ 2,208,974	$ 3,215,464	
	$ -									$ -	$ -	
$ 333,099	$ 10,525,214	$ 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	$ 10,525,214	$ 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	
$ -	$ -								$ -		$ -	
											$ (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

Divisional cut	INVA reduction	Utility Increase	Moved expense to T16	Print Services 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 Actual Data [1]							PREDICTIONS									
	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%	