

2024/25 Global Campus Budget - Total

	2023/24 Budget	2023/24 Projected Actual	2023/24 Actual versus Budget Variance	2024/25 Budget	2024/25 Budget versus 2023/24 Projected Actual Variance
Source of Funds:					
Open University (1)	2,811,578	2,448,202	(363,375)	2,821,830	373,628
Program Development & Administration (2)	29,026,793	29,661,324	634,531	32,150,923	2,489,599
American Language Institute (3)	2,482,828	2,620,168	137,340	2,910,405	290,237
SDSU Georgia Cost Recovery	200,000	460,234	260,234	200,000	(260,234)
Misc	1,117,418	1,117,396	(22)	1,024,748	(92,648)
	-	-	-	-	-
Total Source of Funds:	\$ 35,638,616	\$ 36,307,324	\$ 668,707	\$ 39,107,906	\$ 2,800,582
Use of Funds:					
Instructional Labor	4,827,536	5,483,396	655,859	5,575,279	91,883
Instructional Fringe	222,068	248,152	26,084	250,260	2,108
Program Indirect Labor	1,607,076	1,728,060	120,984	1,742,846	14,786
Program Indirect Fringe	519,123	650,524	131,400	679,386	28,862
Program Operating Expense (4)	5,940,241	6,203,567	263,326	6,799,707	596,140
Campus Indirect (5)	2,932,078	2,990,898	58,820	3,219,015	228,117
Overhead Departments	15,732,627	15,968,281	235,654	15,984,592	16,311
Debt Service	346,475	346,475	-	346,245	(230)
State Indirect (6)	502,287	502,287	-	605,624	103,337
Foundation Indirect	864,635	767,258	(97,377)	687,586	(79,671)
State Cost Recovery-Cost Shifting - State Side	3,000,000	2,000,000	(1,000,000)	2,000,000	-
Gain Share Allocated to Colleges	1,696,970	1,514,235	(182,735)	1,423,672	(90,563)
College Admin Fee (7)	1,853,493	2,938,666	1,085,172	2,136,246	(802,420)
	-	-	-	-	-
Total Use of Funds:	\$ 40,044,609	\$ 41,341,797	\$ 1,297,188	\$ 41,450,458	\$ 108,661
	\$ -	\$ -	\$ -	\$ -	\$ 0
Net funds to (from) Reserves:	\$ (4,405,993)	\$ (5,034,473)	\$ -	\$ (2,342,552)	\$ 2,691,921

2024/25 Global Campus Budget - Foundation

	2023/24 Budget	2023/24 Projected Actual	2023/24 Actual versus Budget Variance	2024/25 Budget	2024/25 Budget versus 2023/24 Projected Actual Variance
Source of Funds:					
Open University	-	-	-	-	-
Program Development & Administration	2,736,173	2,390,524	(345,649)	2,640,684	250,160
American Language Institute (1)	2,482,828	2,620,168	137,340	2,910,405	290,237
SDSU Georgia Cost Recovery	-	-	-	-	-
Misc	1,117,418	1,117,396	(22)	1,024,748	(92,648)
	-	-	-	-	-
Total Source of Funds:	\$ 6,336,419	\$ 6,128,088	\$ (208,331)	\$ 6,575,837	\$ 447,749
Use of Funds:					
Instructional Labor	321,850	320,176	(1,674)	302,760	(17,416)
Instructional Fringe	41,841	41,623	(218)	39,359	(2,264)
Program Indirect Labor	892,267	939,079	46,812	956,850	17,771
Program Indirect Fringe	284,779	330,401	45,622	390,241	59,840
Program Operating Expense	2,726,009	2,736,566	10,558	2,933,190	196,623
Campus Indirect	-	-	-	-	-
Overhead Departments (2)	2,380,465	3,241,468	861,003	3,052,092	(189,376)
Debt Service	-	-	-	-	-
State Indirect	-	-	-	-	-
Foundation Indirect	864,635	767,258	(97,377)	687,586	(79,671)
State Cost Recovery-Cost Shifting - State Side	-	-	-	-	-
Gain Share Allocated to Colleges	-	-	-	-	-
College Admin Fee	-	-	-	-	-
	-	-	-	-	-
Total Use of Funds:	\$ 7,511,846	\$ 8,376,571	\$ 864,725	\$ 8,362,078	\$ (14,493)
Net funds to (from) Reserves:	\$ (1,175,427)	\$ (2,248,484)	\$	\$ (1,786,242)	\$ 462,242

2024/25 Global Campus Budget - State

	2023/24 Budget	2023/24 Projected Actual	2023/24 Actual versus Budget Variance	2024/25 Budget	2024/25 Budget versus 2023/24 Projected Actual Variance
Source of Funds:					
Open University (1)	2,811,578	2,448,202	(363,375)	2,821,830	373,628
Program Development & Administration (2)	26,290,620	27,270,800	980,180	29,510,239	2,239,439
American Language Institute	-		-	-	-
SDSU Georgia Cost Recovery (3)	200,000	460,234	260,234	200,000	(260,234)
Misc	-		-	-	-
	-		-	-	-
Total Source of Funds:	\$ 29,302,197	\$ 30,179,236	\$ 877,039	\$ 32,532,069	\$ 2,352,833
Use of Funds:					
1 Instructional Labor	4,505,686	5,163,220	657,533	5,272,519	109,299
2 Instructional Fringe	180,227	206,529	26,301	210,901	4,372
3 Program Indirect Labor	714,809	788,981	74,172	785,996	(2,985)
4 Program Indirect Fringe	234,344	320,122	85,778	289,144	(30,978)
5 Program Operating Expense (4)	3,214,232	3,467,000	252,768	3,866,517	399,517
6 Campus Indirect (5)	2,932,078	2,990,898	58,820	3,219,015	228,117
7 Overhead Departments (6)	13,352,162	12,726,813	(625,349)	12,932,500	205,688
8 Debt Service	346,475	346,475	-	346,245	(230)
9 State Indirect (CSU) (7)	502,287	502,287	-	605,624	103,337
10 Foundation Indirect	-	-	-	-	-
11 State Cost Recovery-Cost Shifting - State Side	3,000,000	2,000,000	(1,000,000)	2,000,000	-
12 Gain Share Allocated to Colleges	1,696,970	1,514,235	(182,735)	1,423,672	(90,563)
13 Academic Support (8)	1,853,493	2,938,666	1,085,172	2,136,246	(802,420)
	-		-	-	-
Total Use of Funds:	\$ 32,532,763	\$ 32,965,226	\$ 432,462	\$ 33,088,380	\$ 123,154
Net funds to (from) Reserves:	\$ (3,230,566)	\$ (2,785,990)		\$ (556,311)	\$ 2,229,679