

2025/26 Global Campus Budget- Total

	2024/25 Budget	2024/25 Projected Actual	2024/25 Actual versus Budget Variance	2025/26 Budget	2025/26 Budget versus 2024/25 Projected Actual Variance
<u>Source of Funds:</u>					
Open University	2,821,830	2,265,864	(555,966)	2,486,136	220,272
1 Program Development & Administration	32,150,923	33,622,649	1,471,726	36,168,781	2,546,132
2 American Language Institute	2,910,405	2,466,170	(444,235)	2,834,596	368,426
SDSU Georgia Cost Recovery	200,000	200,000	-	200,000	-
Misc	1,024,748	1,591,546	566,798	1,710,988	119,442
			-		-
Total Source of Funds:	\$ 39,107,906	\$ 40,146,229	\$ 1,038,323	\$ 43,400,501	\$ 3,254,272
<u>Use of Funds:</u>					
Instructional Labor	5,575,279	5,579,512	4,233	5,397,930	(181,582)
Instructional Fringe	250,260	247,437	(2,822)	238,977	(8,460)
Program Indirect Labor	1,742,846	1,637,806	(105,040)	1,614,047	(23,759)
Program Indirect Fringe	679,386	608,285	(71,101)	649,760	41,475
Program Operating Expense	6,799,707	7,345,846	546,139	7,058,178	(287,669)
3 Campus Indirect	3,219,015	3,283,519	64,504	3,582,620	299,101
4 Overhead Departments	14,984,591	14,884,804	(99,788)	15,837,512	952,708
Debt Service	346,245	346,475	230	338,913	(7,562)
State Indirect	605,624	605,624	-	545,810	(59,814)
Foundation Indirect	687,586	677,549	(10,038)	722,108	44,559
State Cost Recovery-Cost Shifting - State Side	3,000,000	3,000,000	-	3,000,000	-
5 Gain Share Allocated to Colleges	1,423,672	1,652,046	228,374	1,980,261	328,215
College Admin Fee	2,136,246	2,156,298	20,051	2,357,798	201,500
Total Use of Funds:	\$ 41,450,457	\$ 42,025,201	\$ 574,744	\$ 43,323,913	\$ 1,298,712
<u>Net funds to (from) Reserves:</u>	\$ (2,342,552)	\$ (1,878,972)		\$ 76,587	\$ 1,955,559

2025/26 Global Campus Budget- State

	2024/25 Budget	2024/25 Projected Actual	2024/25 Actual versus Budget Variance	2025/26 Budget	2025/26 Budget versus 2024/25 Projected Actual Variance
<u>Source of Funds:</u>					
1 Open University	2,821,830	2,265,864	(555,966)	2,486,136	220,272
2 Program Development & Administration	29,510,239	30,895,968	1,385,728	33,206,015	2,310,047
American Language Institute	-	-	-	-	-
SDSU Georgia Cost Recovery	200,000	200,000	-	200,000	-
Misc	-	-	-	-	-
	-	-	-	-	-
Total Source of Funds:	\$ 32,532,069	\$ 33,361,832	\$ 829,762	\$ 35,892,151	\$ 2,530,319
<u>Use of Funds:</u>					
Instructional Labor	5,272,519	5,309,992	37,473	5,141,710	(168,282)
Instructional Fringe	210,901	212,400	1,499	205,668	(6,731)
Program Indirect Labor	785,996	786,496	500	697,388	(89,108)
Program Indirect Fringe	289,144	274,410	(14,734)	287,059	12,649
3 Program Operating Expense	3,866,517	4,426,437	559,919	3,895,965	(530,471)
4 Campus Indirect	3,219,015	3,283,519	64,504	3,582,620	299,101
5 Overhead Departments	12,932,500	12,715,302	(217,198)	13,485,710	770,408
Debt Service	346,245	346,475	230	338,913	(7,562)
State Indirect	605,624	605,624	-	545,810	(59,814)
Foundation Indirect	-	-	-	-	-
State Cost Recovery-Cost Shifting - State Side	2,000,000	3,000,000	1,000,000	3,000,000	-
6 Gain Share Allocated to Colleges	1,423,672	1,652,046	228,374	1,980,261	328,215
7 College Admin Fee - Academic Support	2,136,246	2,156,298	20,051	2,357,798	201,500
	-	-	-	-	-
Total Use of Funds:	\$ 33,088,379	\$ 34,768,998	\$ 1,680,618	\$ 35,518,902	\$ 749,905
<u>Net funds to (from) Reserves:</u>	\$ (556,310)	\$ (1,407,166)		\$ 373,249	\$ 1,780,415

2025/26 Global Campus Budget- Foundation

	2024/25 Budget	2024/25 Projected Actual	2024/25 Actual versus Budget Variance	2025/26 Budget	2025/26 Budget versus 2024/25 Projected Actual Variance
<u>Source of Funds:</u>					
Open University	-	-	-	-	-
1 Program Development & Administration	2,640,684	2,726,682	85,998	2,962,766	236,084
2 American Language Institute	2,910,405	2,466,170	(444,235)	2,834,596	368,426
SDSU Georgia Cost Recovery	-	-	-	-	-
Misc	1,024,748	1,591,546	566,798	1,710,988	119,442
	-	-	-	-	-
Total Source of Funds:	\$ 6,575,837	\$ 6,784,397	\$ 208,561	\$ 7,508,350	\$ 723,952
<u>Use of Funds:</u>					
Instructional Labor	302,760	269,520	(33,240)	256,220	(13,300)
Instructional Fringe	39,359	35,038	(4,321)	33,309	(1,729)
Program Indirect Labor	956,850	851,310	(105,540)	916,659	65,349
Program Indirect Fringe	390,241	333,875	(56,366)	362,701	28,826
3 Program Operating Expense	2,933,190	2,919,410	(13,780)	3,162,212	242,803
Campus Indirect	-	-	-	-	-
Overhead Departments	2,052,092	2,169,502	117,411	2,351,803	182,300
Debt Service	-	-	-	-	-
State Indirect	-	-	-	-	-
Foundation Indirect	687,586	677,549	(10,038)	722,108	44,559
State Cost Recovery-Cost Shifting - State Side	1,000,000	-	(1,000,000)	-	-
Gain Share Allocated to Colleges	-	-	-	-	-
College Admin Fee	-	-	-	-	-
	-	-	-	-	-
Total Use of Funds:	\$ 8,362,078	\$ 7,256,203	\$ (1,105,875)	\$ 7,805,011	\$ 548,808
<u>Net funds to (from) Reserves:</u>	\$ (1,786,242)	\$ (471,806)		\$ (296,662)	\$ 175,145