



AA BUDGET REVIEW

Academic Affairs Q2 Projections – 2026

••• AA Projections by Quarters

	Q1	Q2
Sources	\$217,489,820	\$218,965,559
Uses	\$226,730,044	\$221,424,073
Variance	(\$9,240,224)	(\$2,458,514)



ACADEMIC AFFAIRS YEAR-END PROJECTIONS

as of 12-31-25

	MDS01 (Stateside)	TE, IDC, Lottery
Total Baseline Allocation	131,203,608	1,000,000
Total Additional Allocation	9,171,040	4,375,023
Total Allocation	140,374,648	5,375,023
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Total Projected Salary Year-end	140,016,857	
Total Projected Operating Year-end	2,816,305	
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Total Projected Expense Year-end	142,833,162	5,375,023
Total Remaining Resource Year-end	(2,458,514)	-0-

Additional Allocation: Promotions (Faculty and Staff),
Additional Courses, Growth Money, Encumbrances, etc.

TE, IDC: College Operations

Lottery: Library Operations

Out of the \$9,171,040 million additional money (\$2,498,368) is one-time leaving a \$6M baseline deficit

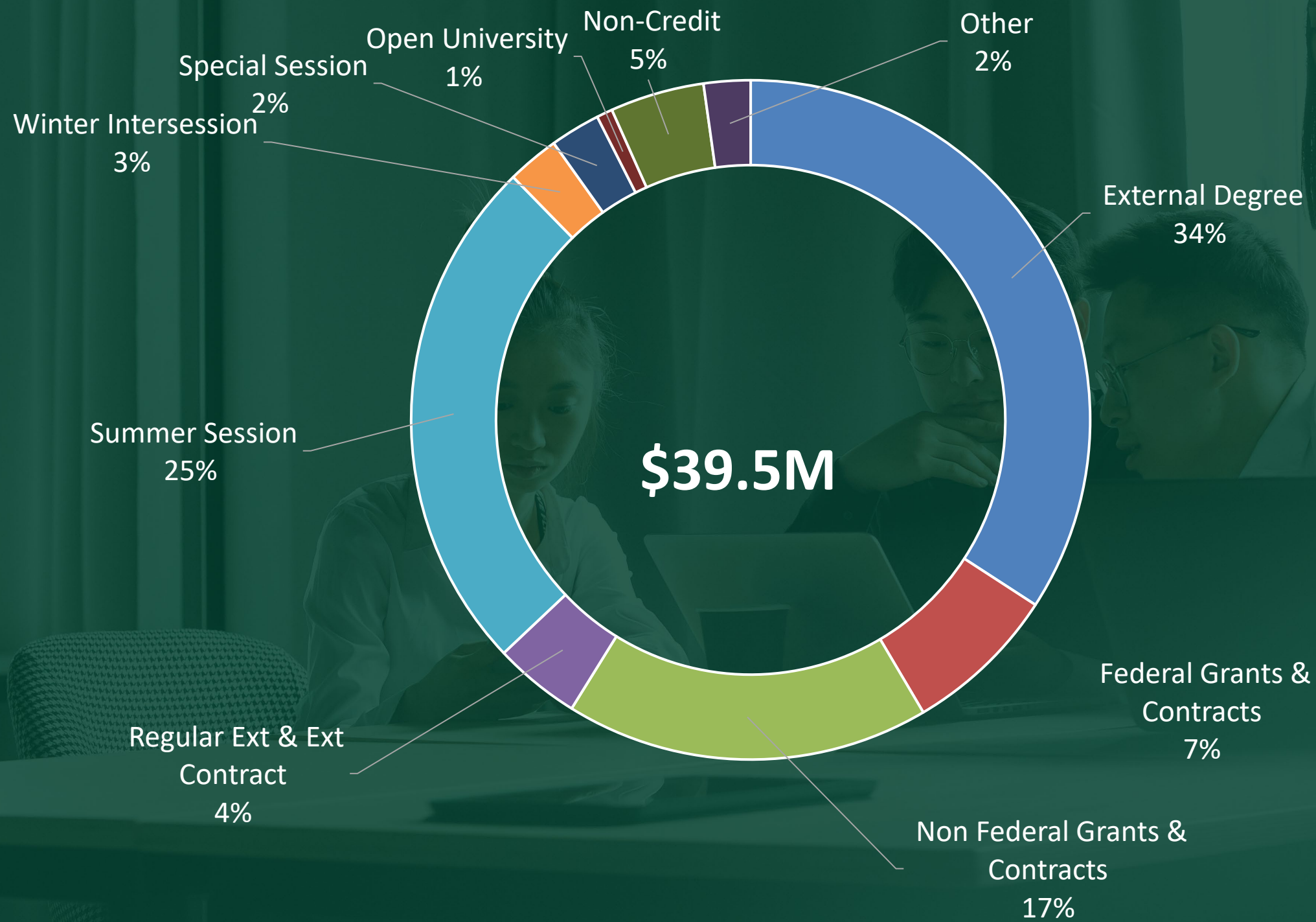
••• How Did We Get Here ...Structural Deficit

Over the Past Two Years (Salary Only)

	FY 23-24	FY 24-25	FY 25-26
Total Allocation	\$130,809,938	\$129,632,237	131,203,608
Actual Salary	\$142,286,285	\$153,006,300	140,016,857
Variance	(\$11,476,437)	(\$23,374,063)	(\$8,813,249)
One Time Funds	\$10,763,357	\$7,764,848	\$2,498,368
Year-end Variance	(\$713,080)	(\$15,609,215)	(\$6,314,881)

College of Continuing Education (CCE)

FY 25/26 Revenue Stream Projections



Revenue Distribution Model	
Academic Affairs	50%
Business Affairs	34%
Student Affairs	1%
Chancellor's Office Overhead	15%
	100%

CCE Q2 Budget to Actuals

as of 12/31/25

	2025 Budget	2025 2nd Quarter Actuals	Year End Projection
Total Revenue	44,077,527	24,606,287	41,201,999
Salaries	21,063,653	11,515,090	20,222,034
Benefits	5,338,891	2,821,462	5,752,527
Total Salary & Benefits	26,402,544	14,336,552	25,974,561
Total Operating Expense	17,674,671	5,968,698	18,610,483
Total Expense	44,077,216	3,915,920	18,610,483
Total Residuals	311	3,915,920	(4,433,045)