

EdD in Educational Leadership														
		P-Year 1	Year 1	Year 2	Year 3	Year 4	Year 5							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029							
Assumptions		NOTE:												
Gross FTES		Certain aspects of this AP assume a level of program carry forward to accommodate multi year obligations												
	Year 1		12.0	12.0	15.0	15.0	15.0	Assumes 6 WTU on average per student per semester						
	Year 2		0.0	11.3	11.3	14.1	14.1	Assumes 6 WTU on average per student per semester						
	Year 3		0.0	0.0	0.0	0.0	0.0	Assumes 6 WTU on average per student per semester						
	Gross FTES		12.0	23.3	26.3	29.1	29.1							
	Student Credit Hour (SCH) Equivalent		144.0	279.4	315.4	349.2	349.2	FTES=12WTU						
Retention:	Year 1		94%	94%	94%	94%	94%	No meaningful retention data to draw from. Guestimates						
	Year 2		91%	91%	91%	91%	91%	No meaningful retention data to draw from. Guestimates						
	Year 3		90%	90%	90%	90%	90%	No meaningful retention data to draw from. Guestimates						
Net FTES	Year 1		11.3	11.3	14.1	14.1	14.1	Year end						
	Year 2		0.0	10.3	10.3	12.8	12.8	Year end						
	Year 3		0.0	0.0	0.0	0.0	0.0	Year end						
	Graduating		0.0	-10.3	-10.3	-12.8	-12.8	Graduation = 36 Student WTU						
	Net FTES Total		11.3	11.3	14.1	14.1	14.1							
Financial Metrics														
SCH Net Tuition Rate			\$993	\$1,053	\$1,116	\$1,183	\$1,254	Per SCH equivalent, CO proposed tuition increases - Graduate FT						
Employee Waivers - Expressed as a % of FTES			15%	15%	15%	15%	15%	Will cap at 3 students per year						
Breakeven FTES - Net Tuition			33.5	38.7	37.5	36.3	34.8							
Annual Contribution Margin			-\$277,936	-\$238,380	-\$202,783	-\$164,763	-\$151,890	The surplus/deficit net tuition after instructional costs are accounted for.						
Cumulative Contribution Margin			-\$277,936	-\$516,315	-\$719,098	-\$883,861	-\$1,035,752	The cumulative surplus/deficit net tuition after instructional costs are accounted for.						
Student Faculty Ratio			10.7	15.5	17.5	19.4	19.4							
Instructional Net Position Statement														
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029							
		Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time			
Sources	General Fund - New											No new general fund appropriation assumed		
	General Fund - Reallocation	\$0	\$0	\$11,500	\$79,877	\$11,845	\$104,711	\$12,200	\$107,852	\$6,556	\$111,088	AA COMMITMENT AA will need to reallocate to fund permanent need assumptions. In most instances, this includes personell, goods, services and travel		
	General Fund - Existing Program Allocation	\$25,070		\$187,468		\$248,591		\$256,048		\$263,730		Expected program contribution		
	Net Tuition				\$121,571		\$249,946		\$299,090		\$351,064	Tuition collected on gross FTES. Assumes a portion net tuition allocation stays within program		
	CO Allocation													
	Lottery		\$23,500		\$16,000		\$16,000		\$16,000		\$16,000	Used to fund program technology and some goods/services first year start up		
	Course Fees													
	Indirect Cost Recovery		\$36,250		\$20,750							College contribution- First two year		
	Philanthropy													
	Grants and Contracts		\$29,156		\$30,030		\$30,931		\$31,859		\$32,815	Grant funding will be used to support 2 .33 FTE for four years. Permanent funding allocated based on performance in later years		
	Other													
Total Sources		\$25,070	\$88,906	\$198,968	\$268,227	\$260,436	\$401,588	\$268,249	\$454,801	\$303,101	\$478,152	\$312,194 \$502,539		
Uses														
PROGRAM OPERATIONS - SUMMER, FALL, SPRING														
Salaries & Benefits	Existing Tenured Faculty 1			\$53,882		\$55,498		\$57,163		\$58,878		\$60,645	Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary	
	Existing Tenured Faculty 2			\$53,882		\$55,498		\$57,163		\$58,878		\$60,645	Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary	
	Existing Tenured Faculty 3			\$53,882		\$55,498		\$57,163		\$58,878		\$60,645	Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary	
	Existing Tenured Faculty 4					\$55,498		\$57,163		\$58,878		\$60,645	Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary	
	NEW Tenured Faculty 1													
	NEW Tenured Faculty 2													
	Director	\$25,070		\$25,823		\$26,597		\$27,395		\$28,217		\$29,063		
	Lecturer FTEF				\$79,877		\$104,711		\$107,852		\$111,088		\$114,420	33 WTU to cover TTF backfill YR1. 42 WTU thereafter. Incldues backfill for Director.
	Summer Additional Pay				\$53,882		\$55,498		\$57,163		\$58,878		\$60,645	Additional pay for TTF - Teach summer semester. To be paid from tuiton earned by program
	Course Reassignment													
	Student Ambassador													
	Internship/Career Placement Coordinator													
	Program Support Staff		\$29,156		\$30,030		\$30,931		\$31,859		\$32,815		\$33,799	.33 Staff FTE required for support. Grant funded for the first 4 years then perm hire
Total Salaries & Benefits		\$25,070	\$29,156	\$187,468	\$163,789	\$248,591	\$191,140	\$256,048	\$196,874	\$296,544	\$169,966	\$305,441	\$175,065	
Goods, Services & Travel														
	Supplies & Materials		\$6,000	\$6,000		\$6,180		\$6,365		\$6,556		\$6,753		
	TLI		\$10,000										\$5,000	Online program development and maintenance (if applicable)
	Library Acquisition		\$5,500	\$5,500		\$5,665		\$5,835			\$5,000			Subscriptions/periodicals. Inflation 3%
	Program Technology and Equipment		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	Software and other items directly related to instruction
	Advertising		\$15,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	Expertise and college/program collaboration needed to develop marketing materials and ad strategy
	Faculty Recruitment													
	Operating Technology		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	Online program operating technology purchase/refresh
	Faculty Start Up													
	Travel		\$4,250		\$4,250		\$4,250		\$4,250		\$4,250		\$4,250	Supports faculty travel for accreditation
	Accreditation		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	Membership, application fee, site visits (if applicable)
	Other		\$4,500		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	Furniture, other misc. items, professional development
Total Goods, Services, and Travel		\$0	\$59,750	\$11,500	\$36,750	\$11,845	\$36,750	\$12,200	\$36,750	\$6,556	\$42,760	\$6,753	\$36,750	
Minor Capital														
Classroom Modifications														
Total Minor Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Uses														
		\$25,070	\$88,906	\$198,968	\$200,539	\$260,436	\$227,890	\$268,249	\$233,624	\$303,101	\$212,726	\$312,194	\$211,815	
Total Course and Lab Fee Consumables					\$ -									
Net Operating Position		\$0	\$0	\$0	\$67,689	\$0	\$173,698	\$0	\$221,177	\$0	\$265,426	\$0	\$290,724	

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Gross FTES			Academic Affairs Source Reque (Permanent)			
	Through Year 3	At Year 5	FY 2024	FY 2025	FY 2026	FY 2027
Base Case	26.3	29.1	\$0	\$0	\$0	\$0
Best Case	38.8	38.8	\$0	\$0	\$0	\$0
Worse Case	16.5	17.4	\$0	\$0	\$0	\$0

Break Even (Net Tuition)			Contribution Margin			
	Through Year 3	At Year 5	FY 2024	FY 2025	FY 2026	FY 2027
Base Case	37.5	34.8	\$0	-\$277,936	-\$238,380	-\$202,783
Best Case	44.7	41.6	\$0	-\$338,151	-\$215,536	-\$156,420
Worse Case	28.1	26.0	\$0	-\$201,551	-\$179,527	-\$188,217

ario Summary - EdD Educational Leadership

est		Ongoing Program Tuition Need				
FY 2028	FY 2029	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
\$0	\$0	\$0	\$53,882	\$76,248	\$77,913	\$85,638
\$0	\$0	\$0	\$71,088	\$94,871	\$131,840	\$104,439
\$0	\$0	\$0	\$35,166	\$26,941	\$58,986	\$65,187
		Net Tution				
FY 2028	FY 2029	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
-\$164,763	-\$151,890	\$0	\$121,571	\$249,946	\$107,852	\$351,064
-\$146,751	-\$129,831	\$0	\$151,963	\$366,115	\$441,579	\$468,085
-\$163,712	-\$168,210	\$0	\$101,309	\$186,815	\$188,013	\$222,702

	Ongoing Program Tuition Need (Over Reported Period)	
FY 2029	Cumulative Permanent	Cumulative One-Time
\$81,395	\$0	\$375,076
\$100,760	\$0	\$502,998
\$60,330	\$0	\$246,611

	Net Operating Position FY 2029	
FY 2029		
\$372,118	\$290,724	
\$496,158	\$334,753	
\$222,504	\$162,174	

EdD in Educational Leadership														
		P-Year 1	Year 1	Year 2	Year 3	Year 4	Year 5							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029							
Assumptions									NOTE:					
Gross FTES									Certain aspects of this AP assume a level of program carry forward to accommodate multi year obligations					
	Year 1		15.0	20.0	20.0	20.0	20.0	Assumes 6 WTU on average per student per semester						
	Year 2		0.0	14.1	18.8	18.8	18.8	Assumes 6 WTU on average per student per semester						
	Year 3		0.0	0.0	0.0	0.0	0.0	Assumes 6 WTU on average per student per semester						
	Gross FTES		15.0	34.1	38.8	38.8	38.8							
	Student Credit Hour (SCH) Equivalent		180.0	409.2	465.6	465.6	465.6	FTES=12WTU						
Retention:														
	Year 1		94%	94%	94%	94%	94%	No meaningful retention data to draw from. Guestimates						
	Year 2		91%	91%	91%	91%	91%	No meaningful retention data to draw from. Guestimates						
	Year 3		90%	90%	90%	90%	90%	No meaningful retention data to draw from. Guestimates						
Net FTES														
	Year 1		14.1	18.8	18.8	18.8	18.8	Year end						
	Year 2		0.0	12.8	17.1	17.1	17.1	Year end						
	Year 3		0.0	0.0	0.0	0.0	0.0	Year end						
	Graduating		0.0	-12.8	-17.1	-17.1	-17.1	Graduation = 36 Student WTU						
	Net FTES Total		14.1	18.8	18.8	18.8	18.8							
Financial Metrics														
	SCH Net Tuition Rate		\$993	\$1,053	\$1,116	\$1,183	\$1,254	Per SCH equivalent, CO proposed tuition increases - Graduate FT						
	Employee Waivers - Expressed as a % of FTES		15%	15%	15%	15%	15%	Will cap at 3 students per year						
	Breakeven FTES - Net Tuition		41.1	46.0	44.7	43.3	41.6							
	Annual Contribution Margin		-\$338,151	-\$215,536	-\$156,420	-\$146,751	-\$129,831	The surplus/deficit net tuition after instructional costs are accounted for.						
	Cumulative Contribution Margin		-\$338,151	-\$553,687	-\$710,107	-\$856,858	-\$986,689	The cumulative surplus/deficit net tuition after instructional costs are accounted for.						
	Student Faculty Ratio		10.0	18.2	20.7	20.7	20.7							
Instructional Net Position Statement														
		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		
		Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	
Sources														
	General Fund - New												No new general fund appropriation assumed	
	General Fund - Reallocation	\$0	\$0	\$11,500	\$101,661	\$11,845	\$127,149	\$12,200	\$130,963	\$6,556	\$134,892	\$6,753	\$138,939	AA COMMITMENT AA will need to reallocate to fund permanent need assumptions. In most instances, this includes personell, goods, services and travel
	General Fund - Existing Program Allocation	\$25,070		\$239,086		\$246,258		\$253,646		\$261,255		\$269,093		Expected program contribution
	Net Tuition				\$151,963		\$366,115		\$441,579		\$468,085		\$496,158	Tuition collected on gross FTES. Assumes a portion net tuition allocation stays within program
	CO Allocation													
	Lottery		\$23,500		\$16,000		\$16,000		\$16,000		\$16,000		\$16,000	Used to fund program technology and some goods/services first year start up
	Course Fees													
	Indirect Cost Recovery		\$36,250		\$20,750									College contribution- First two year
	Philanthropy													
	Grants and Contracts		\$29,156		\$30,030		\$30,931		\$31,859		\$32,815		\$33,799	Grant funding will be used to support 2 .33 FTE for four years. Permanent funding allocated based on performance in later years
	Other													
Total Sources		\$25,070	\$88,906	\$250,586	\$320,405	\$258,103	\$540,195	\$265,846	\$620,401	\$300,626	\$618,977	\$309,645	\$651,097	
Uses														
Salaries & Benefits														
	Existing Tenured Faculty 1			\$51,617		\$53,166		\$54,761		\$56,404		\$58,096		Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary
	Existing Tenured Faculty 2			\$53,882		\$55,498		\$57,163		\$58,878		\$60,645		Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary
	Existing Tenured Faculty 3			\$53,882		\$55,498		\$57,163		\$58,878		\$60,645		Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary
	Existing Tenured Faculty 4			\$53,882		\$55,498		\$57,163		\$58,878		\$60,645		Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary
	Existing Tenured Faculty 5					\$55,498		\$57,163		\$58,878		\$60,645		Assumes 4 TTF teach 4.5 WTU (one courses) in each semester (Summer, Fall and Spring). Summer WTU presented under "Summer Additional Pay." COLA at 3% starting year 2. Includes benefits at 55% of salary
	NEW Tenured Faculty 1													Same as above but must work with program to validate capacity
	NEW Tenured Faculty 2													
	Director	\$25,070		\$25,823		\$26,597		\$27,395		\$28,217		\$29,063		
	Lecturer FTEF													
	Summer Additional Pay				\$101,661		\$127,149		\$130,963		\$134,892		\$138,939	42 WTU to cover TTF backfill YR1. 51 WTU thereafter. Includes backfill for Director.
	Course Reassignment				\$71,088		\$73,220		\$75,417		\$77,679		\$80,010	Additional pay for TTF - Teach summer semester. To be paid from tuiton earned by program
	Student Ambassador													
	Internship/Career Placement Coordinator													
	Program Support Staff		\$29,156		\$30,030		\$30,931		\$31,859		\$32,815		\$33,799	.33 Staff FTE required for support. Grant funded for the first 4 years then perm hire
Total Salaries & Benefits		\$25,070	\$29,156	\$239,086	\$202,779	\$301,756	\$231,300	\$310,809	\$238,239	\$352,948	\$212,572	\$363,537	\$218,949	
Goods, Services & Travel														
	Supplies & Materials		\$6,000	\$6,000		\$6,180		\$6,365		\$6,556		\$6,753		
	TLI		\$10,000											
	Library Acquisition		\$5,500	\$5,500		\$5,665		\$5,835		\$6,010		\$6,185		Online program development and maintenance (if applicable)
	Program Technology and Equipment		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	Subscriptions/periodicals. Inflation 3%
	Advertising		\$15,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	Software and other items directly related to instruction
	Faculty Recruitment													Expertise and college/program collaboration needed to develop marketing materials and ad strategy
	Operating Technology		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	Online program operating technology purchase/refresh
	Faculty Start Up													
	Travel		\$4,250		\$4,250		\$4,250		\$4,250		\$4,250		\$4,250	Supports faculty travel for accreditation
	Accreditation		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	Membership, application fee, site visits (if applicable)
	Other		\$4,500		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	Furniture, other misc. items, professional development
Total Goods, Services, and Travel		\$0	\$59,750	\$11,500	\$36,750	\$11,845	\$36,750	\$12,200	\$36,750	\$6,556	\$42,760	\$6,753	\$36,750	
Minor Capital														
	Classroom Modifications													
Total Minor Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Uses		\$25,070	\$88,906	\$250,586	\$239,529	\$313,601	\$268,050	\$323,009	\$274,989	\$359,505	\$255,332	\$370,290	\$255,699	
Total Course and Lab Fee Consumables					\$ -									
Net Operating Position		\$0	\$0	\$0	\$80,876	-\$55,498	\$272,145	-\$57,163	\$345,412	-\$58,878	\$363,646	-\$60,645	\$395,398	

EdD in Educational Leadership													
		P-Year 1	Year 1	Year 2	Year 3	Year 4	Year 5						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	NOTE:					
Assumptions		Certain aspects of this AP assume a level of program carry forward to accommodate multi year obligations											
Gross FTES	Year 1		10.0	8.0	9.0	10.0	8.0	Assumes 6 WTU on average per student per semester					
	Year 2		0.0	9.4	7.5	8.5	9.4	Assumes 6 WTU on average per student per semester					
	Year 3		0.0	0.0	0.0	0.0	0.0	Assumes 6 WTU on average per student per semester					
	Gross FTES		10.0	17.4	16.5	18.5	17.4						
	Student Credit Hour (SCH) Equivalent		120.0	208.8	198.2	221.5	208.8	FTES=12WTU					
Retention:	Year 1		94%	94%	94%	94%	94%	No meaningful retention data to draw from. Guestimates					
	Year 2		91%	91%	91%	91%	91%	No meaningful retention data to draw from. Guestimates					
	Year 3		90%	90%	90%	90%	90%	No meaningful retention data to draw from. Guestimates					
Net FTES	Year 1		9.4	7.5	8.5	9.4	7.5	Year end					
	Year 2		0.0	8.6	6.8	7.7	8.6	Year end					
	Year 3		0.0	0.0	0.0	0.0	0.0	Year end					
	Graduating		0.0	-8.6	-6.8	-7.7	-8.6	Graduation = 36 Student WTU					
	Net FTES Total		9.4	7.5	8.5	9.4	7.5						
Financial Metrics													
SCH Net Tuition Rate			\$993	\$1,053	\$1,116	\$1,183	\$1,254	Per SCH equivalent, CO proposed tuition increases - Graduate FT					
Employee Waivers - Expressed as a % of FTES			15%	15%	15%	15%	15%	Will cap at 3 students per year					
Breakeven FTES - Net Tuition			25.4	29.0	28.1	27.2	26.0						
Annual Contribution Margin			-\$201,551	-\$179,527	-\$188,217	-\$163,712	-\$168,210	The surplus/deficit net tuition after instructional costs are accounted for.					
Cumulative Contribution Margin			-\$201,551	-\$381,078	-\$569,295	-\$733,007	-\$901,217	The cumulative surplus/deficit net tuition after instructional costs are accounted for.					
Student Faculty Ratio			13.3	15.5	14.7	16.4	15.5						
Instructional Net Position Statement													
		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	
		Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time	Permanent	One-Time
Sources	General Fund - New												
	General Fund - Reallocation	\$0	\$0	\$11,500	\$58,092	\$11,845	\$59,835	\$12,200	\$61,630	\$6,556	\$63,479	\$6,753	\$65,383
	General Fund - Existing Program Allocation	\$25,070		\$131,322		\$190,760		\$196,483		\$202,377		\$208,448	
	Net Tuition				\$101,309		\$186,815		\$188,013		\$222,702		\$222,504
	CO Allocation												
	Lottery		\$23,500		\$16,000		\$16,000		\$16,000		\$16,000		\$16,000
	Course Fees												
	Indirect Cost Recovery		\$36,250		\$20,750								
	Philanthropy												
	Grants and Contracts		\$29,156		\$30,030		\$30,931		\$31,859		\$32,815		\$33,799
Other													
Total Sources		\$25,070	\$88,906	\$142,822	\$226,181	\$202,605	\$293,581	\$208,683	\$297,501	\$241,748	\$302,181	\$249,001	\$303,887
Uses													
Salaries & Benefits													
Existing Tenured Faculty 1	Existing Tenured Faculty 1			\$51,617		\$53,166		\$54,761		\$56,404		\$58,096	
	Existing Tenured Faculty 2			\$53,882		\$55,498		\$57,163		\$58,878		\$60,645	
	Existing Tenured Faculty 3					\$55,498		\$57,163		\$58,878		\$60,645	
	Existing Tenured Faculty 4												
	NEW Tenured Faculty 1												
	NEW Tenured Faculty 2												
	Director	\$25,070		\$25,823		\$26,597		\$27,395		\$28,217		\$29,063	
	Lecturer FTEF												
	Summer Additional Pay				\$58,092		\$59,835		\$61,630		\$63,479		\$65,383
	Course Reassignment				\$35,166		\$36,221		\$37,308		\$38,427		\$39,580
Student Ambassador													
Internship/Career Placement Coordinator													
Program Support Staff		\$29,156		\$30,030		\$30,931		\$31,859		\$32,815		\$33,799	
Total Salaries & Benefits		\$25,070	\$29,156	\$131,322	\$123,289	\$190,760	\$126,987	\$196,483	\$130,797	\$235,192	\$101,906	\$242,248	\$104,963
Goods, Services & Travel													
Supplies & Materials	Supplies & Materials		\$6,000	\$6,000		\$6,180		\$6,365		\$6,556		\$6,753	
	TLI		\$10,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000
	Library Acquisition		\$5,500	\$5,500		\$5,665		\$5,835			\$6,010		
	Program Technology and Equipment		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000
	Advertising		\$15,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000
	Faculty Recruitment												
	Operating Technology		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000
	Faculty Start Up												
	Travel		\$4,250		\$4,250		\$4,250		\$4,250		\$4,250		\$4,250
	Accreditation		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500
Other		\$4,500		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	
Total Goods, Services, and Travel		\$0	\$59,750	\$11,500	\$36,750	\$11,845	\$36,750	\$12,200	\$36,750	\$6,556	\$42,760	\$6,753	\$36,750
Minor Capital													
Classroom Modifications													
Total Minor Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Uses		\$25,070	\$88,906	\$142,822	\$160,039	\$202,605	\$163,737	\$208,683	\$167,547	\$241,748	\$144,666	\$249,001	\$141,713
Total Course and Lab Fee Consumables					\$ -								
Net Operating Position		\$0	\$0	\$0	\$66,143	\$0	\$129,844	\$0	\$129,954	\$0	\$157,515	\$0	\$162,174

Fall to Fall Retention, by Primary Program and Student Level, Fall 2019-Fall 2022

	N				1Yr Retention			
	Freshmen	Sophomore	Junior	Senior	Freshmen	Sophomore	Junior	Senior
Anthropolog	14	13	61	64	57.1%	69.2%	68.9%	29.7%
Art	67	55	208	334	79.1%	76.4%	86.5%	34.1%
Biology	303	209	349	662	78.2%	86.1%	84.0%	38.8%
Business	287	237	742	952	72.8%	84.0%	79.0%	25.8%
Chemistry	48	25	58	174	79.2%	80.0%	94.8%	39.7%
Chicana/o S	12	17	35	53	83.3%	76.5%	77.1%	37.7%
Communica	51	75	390	410	88.2%	90.7%	73.8%	16.1%
Computer S	241	176	321	619	78.4%	84.1%	82.2%	53.5%
Early Childh	79	71	301	325	83.5%	85.9%	80.7%	33.5%
Economics	19	20	54	69	84.2%	85.0%	81.5%	37.7%
English	43	54	195	200	72.1%	85.2%	76.9%	20.5%
Environmen	64	61	164	265	73.4%	80.3%	81.7%	37.0%
Health Scie	151	223	669	746	74.8%	90.1%	76.7%	20.4%
History	43	40	168	192	88.4%	82.5%	91.1%	31.8%
Internationa	11	9	27	19	63.6%	66.7%	59.3%	10.5%
Liberal Stud	95	99	391	587	77.9%	85.9%	86.4%	35.3%
Mathematic	22	40	86	181	86.4%	85.0%	84.9%	39.8%
Nursing	622	257	114	208	80.2%	82.9%	95.6%	56.3%
Performing ,	31	21	44	63	74.2%	81.0%	68.2%	36.5%
Physics	11	13	17	23	100.0%	76.9%	76.5%	34.8%
Political Sci	46	28	127	129	80.4%	96.4%	72.4%	21.7%
Psychology	339	279	1,260	1,178	79.1%	87.1%	79.8%	21.9%
Sociology	79	75	575	569	74.7%	90.7%	78.8%	25.3%
Spanish	16	37	100	151	93.8%	94.6%	85.0%	29.8%
Undeclared	254	52	35	1	61.4%	86.5%	28.6%	100.0%
Grand Total	2,948	2,186	6,491	8,174	76.9%	85.5%	80.0%	30.8%