

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
Source of Funds:					
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
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Total Source of Funds:	\$ 39,107,906	\$ 40,146,229	\$ 1,038,323	\$ 43,400,501	\$ 3,254,272
Use of Funds:					
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