



SANTOS MANUEL STUDENT UNION BOARD OF DIRECTORS  
GENERAL MEETING

November 20, 2024 - 4:00 PM

SMSU NORTH STUDENT CHAMBERS

ZOOM: <https://csusb.zoom.us/j/85875529320>

**AGENDA**

1. Call to Order
2. Roll Call
3. Approval of Minutes:
  - a. October 16, 2024
4. Reports
  - a. SMSU BOD Chair
  - b. SMSU Executive Director
  - c. Assessment and Training
  - d. Diversity, Equity, & Inclusion
  - e. Marketing
  - f. Operations
  - g. Recreation & Wellness
  - h. Student Services
5. Open Forum (3 Minutes per Speaker)
6. Adoption of Agenda

**NEW BUSINESS**

- |            |   |
|------------|---|
| SMSU 17/25 | Q1 Budget Presentations (Discussion, Felix)   |
| SMSU 18/25 | SMSU and RecWell Approved Project Updates (Discussion, Hernandez)   |
| SMSU 19/25 | Approval of 2025 RecWell Rates (Revised) Proposal (Action, Recreation and Wellness Committee, Rangel-Canseco)   |
| SMSU 20/25 | Approval of SRWC Gymnasium Wood Floor Refinish (Revised) Proposal, Chartfield: 660061-FFD01-B0525, Not to Exceed \$60,000 (Action, Recreation and Wellness Committee, Rangel-Canseco) |

SMSU 21/25 Approval of Graduate Student Success Center Space Proposal (Action, Facilities and Sustainability Committee, Mendoza-Placencia)

SMSU 22/25 Reallocation of Academic Year Parking Permit Funds for Non-Driving Student Representatives (Action, McAlister)

*Announcements*

*Adjournment*



**SANTOS MANUEL STUDENT UNION BOARD OF DIRECTORS  
REGULAR MEETING  
October 16, 2024 – 4:00pm**

**MINUTES**

- Members Present:** Angelica Agudo, Carson Fajardo, Jesse Felix, Jose Hernandez, Shardul Kulkarni, Jessica Lu, Ayanna McAlister, Paz Oliverez, Jocelyn Paz, Cintiantl Rangel-Canseco, Dr. John Reitzel, Dr. Bibiana Diaz-Rodriguez, Sharlin Vaz
- Members Absent:** Isaias Mendoza-Placencia
- Staff Present:** Jasmine Bustillos, Vilayat Del Rossi, Matthew Jenkins, Elizabeth Junker, Sean Kinnally, Sonia Martinez, Maria Elena Najera-Neri, Mark Oswood, Jennifer Puccinelli, Katie Wallen
- Guests:** None
- Call to Order:** The meeting was called to order at 4:04pm.
- Roll Call:** A verbal roll call confirmed quorum.
- Approval of Minutes:** M/S Fajardo/Kulkarni to approve SMSU Board of Directors meeting minutes from October 2, 2024.  
*Motion passed.*
- Open Forum:** No comments were made during the open forum.
- Adoption of Agenda:** M/S Fajardo/McAlister motion to adopt agenda.  
*Motion passed.*

**NEW BUSINESS**

- SMSU 14/25**      **Adventure Shop Proposal (Action, Recreation and Wellness Committee, Rangel-Canseco)**

M/S Rangel-Canseco/Reitzel motion to open SMSU 14/25 Adventure Shop Proposal.

The Board discussed the Recreation and Wellness Committee's Adventure Shop proposal, which involves furnishing a space in the SMSU South building to showcase and support the Recreation and Wellness Adventure Programs. The proposal budget of \$39,957.02 was reviewed, with options to reduce costs by substituting less-visible items with lower-cost alternatives. Key elements of the project include modular shelving for equipment, seating areas, and a visually cohesive design to enhance the student experience. Discussions also covered the reuse of existing furniture and the importance of maintaining a professional and durable aesthetic.

M/S Felix/Rangel-Canseco motion to amend SMSU 14/25 to read Approval of Adventure Shop Proposal not to exceed \$39,957.00.

*Motion Passed.*

M/S Felix/Hernandez motion to amend SMSU 14/25 to read Approval of Adventure Shop Proposal not to exceed \$42,000.00.

*Motion Passed.*

**Roll Call Vote to approve amendment:**

11 In-Favor    0 Opposed    0 Abstention

Motion Passed.

**Roll Call Vote to approve item as amended:**

11 In-Favor    0 Opposed    0 Abstention

Motion Passed.

**SMSU 15/25                      Pool Lane Line Proposal (Action, Recreation and Wellness Committee, Rangel-Canseco)**

M/S Rangel-Canseco/Felix motion to open SMSU 15/25 Pool Lane Line Proposal.

The Board reviewed and discussed the proposal to replace pool lane lines at a shared cost of \$1,500, contributing to a total project cost of \$4,500. The replacement was deemed necessary due to wear and damage, ensuring student safety and proper functionality for classes and recreational use. The expense, while not part of the regular repair and replacement budget, was justified as critical for maintaining the facility. The Board acknowledged the shared funding responsibility with other departments and discussed the broader value of the pool for the student community, including its role in promoting life skills such as swimming.

**Roll Call Vote:**

11 In-Favor    0 Opposed    0 Abstention

*Motion Passed.*

**SMSU 16/25                      Fleet Vehicle Policy and Procedures Proposal (Action, Recreation and Wellness Committee, Del Rossi)**

M/S Felix/Fajardo motion to open SMSU 16/25 Fleet Vehicle Policy and Procedures Proposal.

The Board reviewed a proposed Fleet and Personal Vehicle Use Policy, which had been partially implemented due to safety requirements. The policy was developed over several months with input from staff, insurance providers, and campus entities to establish clear guidelines and mitigate risks associated with vehicle use. While the policy had not undergone a full legal review, key elements were vetted with legal counsel during its development. The Board approved the policy as presented, with the understanding that it may be revisited following a current safety audit and any subsequent recommendations from auditors or legal counsel.

*Director Lu left the meeting at 5:00pm.*

M/S Felix/Fajardo motion to extend the meeting end-time to 5:05pm.

*Motion passed.*

**Roll Call Vote:**

10 In-Favor    0 Opposed    0 Abstention

*Motion Passed.*

**Announcements**

- ED Felix praised the board members for their great work!
- Director DelRossi thanked everyone who supported fall fest at PDC.
- DSA Roadshow is taking place tomorrow at 12:00pm. Come and show your support and enjoy some In-N-Out.
- Dr. Diaz shared that the Dia De Los Muertos ALFSS event is taking place November 2, 2024. Acto Latina is creating the altar. We hope to see you there.

**Adjournment**

A motion to adjourn the meeting was made by Felix and seconded by Hernandez. The meeting was adjourned at 5:03 PM.

Respectfully reviewed & submitted by

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Jose Hernandez, Secretary

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Date



**SMSU BOARD OF DIRECTORS**  
**October 29, 2024**  
**Chair's Report**

**Attended Meetings:**

- VP Oliverez Meeting (10/11/24)
- Board of Directors meeting (10/16/24)
- Facilities and Sustainability Committee (10/24/24)

**Conference:**

A meeting was had with Jesse on 10/02/24 to consider a few conferences for student employees and board members. October has been used to recruit student employees who were interested in attending the ACUI Regional Conference.

**Events:**

- A Place at the Nayarit: How a Mexican Restaurant Nourished a Community (Pfau Library) (09/25/24)
- Queer Salon (10/10/24)
- Howl at the Moon (10/18/24)
- The Role of Baseball in Mexican American Communities - A Panel Discussion among Baseball History Scholars (Pfau Library) (10/16/24)
- From Nuestro Pueblo to the Watts Towers: Unearthing a Mexican Legacy (Pfau Library) (10/23/24)
- Traditional Meals: A Trip Around The World (10/24/24)
- Women Leaders in Public Administration: Building the Next Generation of Public Service Professionals (10/29/24)

**Project:**

After discussion with VP Oliverez about the "Let Us Cook" Basic Needs initiative, it was recommended to reach out to other CSU campuses to see if they have already done something similar with alternative transportation for students (ex. scooter/ bike rentals). Chair communicated with ASI President Fajardo about getting in touch with other ASI presidents in the CSU system to obtain this information, with the intention of working with the same partners who would provide scooter/ bike rental services.

In line with the initiative to provide a refrigeration system for students to store their food during the day, Chair has contacted the Basic Needs Coordinator from the San Diego Community College District (SDCCD). This follows the presentation at NCORE 2024, where board members learned about the use of refrigerated lockers on their campus. Chair reached out to gather

information on the manufacturer or supplier to explore potential quotes for moving forward with this project. We are awaiting a response from SDCCD.



## **SMSU BOARD OF DIRECTORS REPORT**

### **Executive Director**

#### **1. Temecula Massacre Commemoration**

*Event Attended:* Alumni Center with the Alumni Association

*Overview:* This commemoration honored significant historical events for Native communities and facilitated valuable networking opportunities. We are exploring collaborations to bring speakers and artists we met to the Student Union, promoting culturally relevant programming for students.

#### **2. ASI-SMSU-OSLE Monthly Check-in (Nov 21)**

*Purpose:* Monthly collaboration on space utilization

*Details:* With increased student demand for event spaces, we're evaluating new policies that support equitable access for all student organizations while maintaining operational efficiency.

#### **3. Accounts Payable Department Meeting**

*Objective:* Streamline payment processes

*Update:* Recent improvements will expedite vendor payments, enhancing relationships and easing staff workload. These changes help reduce administrative delays, benefiting both staff and vendors.

#### **4. SMSU/RecWell Program Planning for Spring 2025**

*Focus:* Strategic program planning for impactful student services

*Current Challenge:* Balancing resource use with program flexibility

*Action Plan:* While some programming coordinators have voiced concerns about limited flexibility, we're revisiting plans to ensure they meet student needs and expectations.

#### **5. DSA Working Group – Budgetary Review**

*Goal:* Identify cost-saving and revenue-generating opportunities

*Status:* Productive discussions are underway, with actionable strategies being developed to sustain program offerings despite financial constraints.

#### **6. Event Services Position – New Hire**

*Announcement:* Mario Orellana joins as the new Event Services team member

*Expectation:* Mario's experience aligns with our goals, and his contributions are anticipated to elevate our event logistics and programming standards.

#### **7. Native American Heritage Month Kickoff**

*Event Co-Chairs:* Carlos Gonzales and Jesse Felix

*Highlights:* Featured performances by Torres Martinez Desert Cahuilla Bird Singers and hoop



dancer Nanabah Kadenhehii. This well-attended event deepened student awareness of Native traditions, fostering respect and cultural understanding on campus.

### **8. Spring Orientation for Transfer Students**

*Objective:* Establish consistent policies for third-floor orientation sessions

*Update:* Collaborating with the Division of Student Affairs to ensure smooth transitions for transfer students, providing them with necessary support and resources.

### **9. SMSU-RecWell Alumni Barbecue and Homecoming**

*Event Overview:* Successful community and alumni engagement

*Outcomes:* These events drew high participation, fostering alumni-student connections and enhancing the community's sense of belonging and pride.

### **10. Office of Government Relations – Process Improvement**

*Update:* Process refinements in Student Union bookings based on recent feedback

*Impact:* Enhancements will lead to smoother booking experiences for departments and student organizations.

### **11. Día de los Muertos Celebration (Nov 2)**

*Involvement:* Campus celebration for cultural connection

*Outcome:* Engaged students and community, encouraging cultural pride and awareness. Events like this are integral to creating a campus culture that celebrates diversity.

### **12. Student Lead Meeting – Feedback Gathering**

*Purpose:* Gather insights from student leaders in cost centers

*Action:* Regular meetings to obtain and operationalize feedback, ensuring that programs remain student-centered and responsive to student input.

### **13. Latinx Team Meeting – Planning for La Asada and Fiesta Latina**

*Events Planned:* La Asada and Fiesta Latina

*Significance:* These upcoming events are expected to draw substantial student participation, emphasizing cultural celebration and community building to enhance student identity and engagement.



## **SMSU BOARD OF DIRECTORS REPORT**

### **Assessment and Training**

#### **Resource Referral Guide**

We have created an internal referral guide that mirrors the broader campus resource directing students to resources based on specific scenarios. The guide is formatted into three sections with the first outlining the scenario, the second describing the appropriate action, and the third providing contact information for the appropriate next steps. Additionally, we have drafted an SMSU and RecWell FAQ guide for our student employees that details step-by-step information on how to best handle situations that they may encounter throughout their employment. The questions range from, “Can I swap shifts with another student?” to “How do I handle a situation when a customer refuses to follow the rules?” Our aim is to provide situational awareness and contextual knowledge throughout their employment and increase accessibility and visibility of existing training materials to facilitate growth beyond our biannual trainings.

#### **Student Employee Portal**

In an effort to house the resources referenced above, we are in the process of creating a front-facing student portal that will serve as a hub for student employee resources. The portal will exist on Microsoft Teams, but we want to ensure the totality of our student employees have access, even those employees who do not work at a desk with a computer regularly so we are discussing the possibility of it existing on a webpage with link to our most utilized resources.

#### **Mid-Year Student Employee Training**

A draft agenda of the day was shared with our full-time staff to gather feedback and incorporate any changes with plenty of time before our January 10<sup>th</sup> training. Additionally, the organization as a whole will have the opportunity to suggest training scenarios for our students to roleplay that are tailored to each specific department. We are utilizing breakouts and workshops throughout the training to afford us the ability to tailor and foster growth for our students in their individual roles.



## **SMSU BOARD OF DIRECTORS REPORT** **Justive Equity Diversity and Inclusion**

### **First Peoples' Center**

**10/29 - Debunking Your Mind (DYM): 22 total w/ 15 people that checked in**

**Reflection** – DYM: Is designed for the audience to laugh. I kept reminding folks that it was ok to laugh because these are things that we have to deal with in real life. Educating them through comedy skits is a way to keep the audience comfortable while talking about heavy topics. Nathan and Naidelyn will be doing DYM and the Beading Circle at Saddleback College in a few weeks for NAHM. These are ProDev opportunities for them to perform in front of new audiences and engage with folks that do not have Affinity spaces at their campuses.

### **Women's Resource Center**

Our Domestic Violence Awareness Month events included campus partners SAS Peers and the Chief. Students also engaged with Option House and Planned Parenthood as they were invited to the events.

As the students are getting more engaged with Fusion, we are having more conversations on certain confrontations and conversations that may need to take place.

### **Latinx Center**

In our desire to continue connecting students with faculty outside of the classroom, our series “Cafecito con Doctoras” has enabled student to reflect on the academic journeys of women in our community with terminal degrees. Students were able to ask questions and reflect on their own experience in higher education mirrored in the stories of our doctoras. 11 students have attended our sessions and have reported being impacted by the opportunity to connect and reflect. Given that Dr. Stacey Cardoz Ortiz’s research is centered around devising strategies to enhance the learning environment and bolster college retention rates for historically underrepresented students she was able to provide guidance and support to students who attended conversational event while pointing them to resources and supporting staff, faculty, and offices on campus.

As we continue to plan “La Asada” in partnership with Housing and “Fiesta Latina” in partnership with Program Board, students in the center are being exposed to a variety of collaborative approaches to programming, programming with purpose, event planning best practices, and internal mechanisms for contracting vendors and ensuring payments are processed in a timely and resource-efficient manner. Students in the center have also participated in brainstorming programs that best meet the needs of the campus and align with our goals of centering Latine communities often on the margins of our programming focus and celebrating their robust cultural significance. Student development continues to be an intentional effort as we onboard a new student employee and prepare for two of our employees to graduate.

### **APIDA Center**

Eric and Bryan did a presentation for Filipinx American History Month in our center that mentioned the importance of the migration, creating community, and Filipinx PopStars. We had the student organization Lubos tabling and this brought a lot of students into the space.

The Ethnic Studies Department hosted a mixer in the APIDA Space. Dr. Hareem Khan and Dr. Teresa Velasquez did a presentation on the department and gave students additional info. It was a high attendance mixer-bringing in about 25 students to the APIDA Space!

**Reflection:** I enjoy working with the student orgs and professors. I feel like this gets the word out about our space and gives students more connection to campus.

### **Pan African Student Success Center**

PASSC continues to offer The Shop to bring awareness to disparities faced by Black people when it comes to their hair. approximately 20 students participate in this event bi-weekly.

**Reflection:** The work we do in the PAC is impactful and the data and student reports support the work we do in the PAC is directly correlated to creating a sense of belonging and student retention among Black students.

### **Osher Adult Re-Entry Center**

**Upcoming:** The center will partner with several campus departments that share a focus in student parents’ awareness and sense of belonging by hosting a fun family resource fair Sat. Dec 7. The resource fair will be preceded by a puppet show presented by Performing Arts Dept. Partners are OARC, Student Parent Resource Center, Children’s Center, Veteran’s Center, Project Rebound, Basic Needs, and Child Development professor.

Forty-eight student parents and their 53 combined total of children attended our annual Children’s Halloween Party on Oct 19. One aspect of the event often overlooked because a focus

is on the enjoyment of the families is while their children are entertained with physical activities and crafts, the parents take advantage of a time to meet each other by sharing table spaces together to interacting in the crafts themselves and former strangers become acquaintances and leave with a heightened sense of the large number of fellow student parents on our campus

While the center's staff continuously works toward better understanding the unique needs of re-entry students, we look forward to other opportunities to learn what other campuses are doing. We look forward to visiting some spaces on other campuses like the new Transfer Student, Parenting Center at CSU Fullerton and Transfer Student departments on Junior College campuses.

### **INSTAGRAM LINKS FOR CENTERS**

- Asian Pacific Islander & Desi American Student Resource Center
- First Peoples Center
- Latinx Resource Center
- Osher Adult Re-Entry Center
- Pan-African Student Success Center
- Queer TransGender Resource Center
- Women's Resource Center



**SMSU BOARD OF DIRECTORS REPORT  
SMSU & RecWell Marketing Department**

The SMSU/Recwell marketing team is happy to announce our two new student graphic designers. They’ve completed their trainings this week and have already started working on projects for the Fall semester. Please say hello to Alemán and Alex if you see them on campus.

SMSU/Recwell Marketing in conjunction with leadership from Recwell, Student Services, and Diversity and Belonging have already begun working on Spring semester events. An event graphics submission deadline has been set for November 20<sup>th</sup>. We hope that by sticking to this deadline, our graphics team will be able to consistently complete and deliver graphics with four weeks or more of marketing time.

The media and communications team continues to focus on promotion of our events including Welcome Indigenous Peoples Day, Howl at the Moon, Lunch and Learn with Chase, Children’s Halloween Party, Traditional Meals, Debunking Your Mind, and the Spooky Smash Bros. Tournament. The team used video promotions, tabling/canvassing efforts, flyer postings, and newsletter distribution throughout the month to promote these events. The team also promoted our smaller scale events through the Instagram story, our weekly event posts, and tabling.

SMSU Instagram				
	Accounts Reached	Accounts Engaged	Followers Gained	Total Account Followers
June	100,000	3,510	242	7,828
July	17,011	1,967	297	8,050
August	26,017	2,796	274	8,200
September	19,470	1,917	303	8,342
October	23,613	1,737	229	8,407

Recwell Instagram				
	Accounts Reached	Accounts Engaged	Followers Gained	Total Account Followers
June	3,076	173	418	6,841
July	3,927	232	212	7,091
August	10,565	756	320	7,170
September	13,244	866	241	7,207
October	5,179	229	156	7,225



## **SMSU BOARD OF DIRECTORS REPORT Operations Department**

### **Scheduling Department**

The scheduling department has hit the off-campus season for events and is busy making our spaces accessible and fluid in order to maximize what we can offer, while still keeping our ground floor students/staff at a fair level of flips/setups, in order to not induce fatigue. Our 3 scheduling students are all well versed in policy and have been integral in team communication between our department and the rest of Operations. Currently keeping an eye out for professional development opportunities such as ACUI to attend.

### **AV Department**

Currently the AV department is getting ready to rehire a new team after next Spring semester, once our current students graduate. We will have a to backfill almost an entire team, so the current AV Specialist Mario Orellana is working with our Lead Tech Student to begin prospecting replacements and potentially hiring sooner than later in order to be prepared when we lost a majority of our team. The VETI Grant updates for PDC AV has been a great addition to our procedures when setting up AV for PDC events, it has saved a lot of time and work for the students. The AV Specialist position is also being interviewed for at the moment through a committee. Until we hire a new full time AV Specialist, Mario Orellana will continue doing this job role on top of Scheduling Coordinator and Event Operations coordinator.

### **EO Department**

We have acquired our new set of Pipe and Drape and stage risers for the SMSU North building. Both have been actively used by our events and it has allowed for less wear and tear on our students by removing the need to transport our heaviest gear from building to building. Our new EO Lead Andrew has been working diligently on leading the team and together we are setting expectations to improve our procedures and setup quality. Mario Orellana is currently overseeing the EO Coordinator position and the AV Specialist position on top of Scheduling until we hire a new full-time staff.

## **Information Technology**

The Information Technology team completed setting up Fusion in all affinity and resource centers and trained staff on the process using Fusion to check in students and how to use iPads to collect waiver signatures. The IT team also purchased and setup new laptops for Coyote Lanes and PDC Rec Well, installed a new PC in SMSU South Events Center A and rebuilt the PCs in the upper Theatre and Skybox 210/211 using our new campus domain configuration. The IT Coordinator in collaboration with the Services Coordinator created and published a Coyote Lanes webpage to the SMSU website with comprehensive information on rates, policies, and booking information. The Esports team hosted our semi-annual Gamer Girl event on September 19<sup>th</sup> and once again we had an amazing turnout of women who share a common interest in gaming. The Esports team has also re-organized the competitive Esports teams, including Overwatch 2, Rocket League, Call of Duty and Splatoon 3 and all teams are now under the oversight of the Esports arena staff and coordinators.

## **Maintenance Department**

The Maintenance Specialist has had several work order requests. These work orders consist of the following. Maintenance has unbolted all patio furniture in the north court area, so that furniture can be moved around freely. The maintenance Specialist has worked together with Tangram inside of the Undocumented SSC removing a TV installing an access panel where tv was so that there is electrical and low voltage access. Reinstalling the TV, a couple feet over. The Maintenance Specialist has installed three TV's, one in 33112B Social Lounge, the second one in the scheduling/operations department and the third in on the first floor next to the pool tables. Five mid-size frames have been installed in front of the Coyote Lanes counter. More frames have been installed inside elevators. A three-piece wall art has been installed along with a large white board in an office in the ASI department.

In our south building the Maintenance Specialist has repaired a leaking toilet in the second-floor ladies' restroom. A new tampon dispenser has been installed in the ladies restroom first floor. The Maintenance Specialist has installed three new digital wall clocks in each event center as well in the e sports arena. The maintenance Specialist has installed a convex mirror in the Career Center along with a white board. He has also installed curtains in the Financial Literacy Center. The Maintenance Specialist has replaced burned out light bulbs in the Obershaw Den. He has also installed a pamphlet holder and white board calendar in I9 department.

The maintenance Specialist continues to condition and oil the Coyote Lanes and does the preventative maintenance on the pinspotter machines.

## **Facilities & Services Department**

The **Coyote Lanes page** has officially launched on the SMSU website, marking a key milestone for our digital engagement strategy. Currently, our team is working closely with the lane attendants to refine the initial intake and reservation processes, ensuring a smooth and efficient experience for our users.



To enhance student occupancy during peak hours, particularly lunch rushes, the **Facilities and Services Coordinator** was tasked with optimizing seating arrangements. This strategic rearrangement has resulted in a marked increase in both retention and occupancy within SMSU North, a positive outcome credited to the collaborative efforts of the Building Managers, Marketing Manager, Associate Director of Operations, and Executive Director.

In addition, the Facilities and Services Coordinator has implemented new amenities, including **tabletop charging ports** installed for ottomans on the second floor, further supporting our commitment to a student-centered environment.

Looking ahead, the Facilities and Services Coordinator will be involved in several key initiatives:

1. **Radio Antenna Installation:** Assisting with the setup of a radio antenna on the roof of SMSU North, broadening our broadcast capabilities.
2. **AV Cable Repairs:** Supporting the AV team with crucial cable repairs, enhancing our audiovisual offerings.
3. **3rd Floor Seating Restructuring:** Refining seating layout to better accommodate student needs and improve space utilization.
4. **Lighting Timer Adjustments:** Repairing and reprogramming lighting timers in SMSU South to optimize energy efficiency and user convenience.



## SMSU BOARD OF DIRECTORS Recreation & Wellness Report 11/6/24

**Highlighted Team Accomplishment** – Successfully provided staffing and support for Fall Fest at PDC. We were able to make several adjustments at the event to ensure the safety and success of the event. Overall participation was about 400 people including students, faculty, staff, and family.

**Adventure** – We had to cancel a few trips this month due to low enrollment. We did have a trip to the Cheech Museum, Stand Up Paddle Board trip, and Aquarium of the Pacific trip. November trips are filling. Our move to SMSU south is moving forward with furniture purchase being approved. Leaders attended a training on journaling and Inatralist.com.

**Aquatics** – Hired and beginning to onboard two new lifeguards who are currently certified and one of them is already WSI certified and is an ARC Instructor. Construction on the lifeguard room has started and should be completed by mid-December. Beginning to discuss summer swimming lessons.

**Climbing Wall** – New routes have been set up and new anchors have been installed. We are planning winter break cleaning and for Spring programs.

**Fitness** – We are beginning to plan for Spring, Fall GX is ongoing. We hired a new cycle instructor and Jiu Jitsu instructor, they will both be starting training and teaching in Spring schedule.

**Fitness Floor** – Working on a guide for members to be able to see all rentals with a quick glance. Please take our survey if you visit the kiosk regularly (survey will be at the kiosk)

**Intramural Sports** – Congratulations to our October winners Powerlifting Corey Khamphou and Alex Malta, Table Tennis Anuj Jayeshbhai Naik, 2v2 Basketball Luke Conte and Brock Perkins. Volleyball and Soccer are starting playoffs now.

**Leadership Challenge Center** – We had 5 groups on the course in October. We had to cancel a couple programs due to air quality and wind. November has 9 programs scheduled.

**Management** – Building working relationships with City of Palm Desert and Desert Recreational District to integrate their community programs, services, and resources into our menu dept. Menu for PDC. Working on program overview for the spring to ensure continuity and collaboration. Working with IR in creating better visual tools for organization related to assessment, storytelling, and reporting. Organizing summer camp and conferencing schedule with DHRE and SMSU as well as external partners,

**Membership** – During the month of September the membership team welcomed 15,477 users and visitors to the facility, and we have welcomed 13,919 in October to date. The membership team is in the process of onboarding two new student assistants. We attended the DSA Roadshow to help promote student memberships at the event.

**Operations** – Attended Alliant Risk Control training and inspections. Reviewing recent fire marshal inspection and remediating current findings. Continuing to deliver bi-weekly CPR, First Aid Trainings. Working on how to expand our offerings and instructors to support campus CPR needs. Continuing ongoing painting projects and PM schedule. Prepping for demo in SMSU-S for Adventure Shop.

**RecWell @ PDC** – Tabled fall fest 2024, career day (Health Science building), and assisted in RMSC events for PDC students. Continuing to sign and re-enroll PDC students to EOS while troubleshooting the new system. Planning events for spring 2024 and programs for the department. 3/6 CPR classes completed with 20+ students receiving teaching credentials for fall 2024.

**Special Events** – Hosted “*SMSU/RecWell Homecoming Alumni Barbecue @ The Leadership Challenge Center*” on Saturday, October 26<sup>th</sup> from 4:30-6:30pm, prior to the Homecoming game at 7pm. Attendance was.....

**Sport Clubs** – Men’s Soccer defeated Redland 17-2 in a friendly. We are currently in talks with starting a couple of new sport clubs Aquatics, pickleball and dance.

**Well-being** – The Retreat recently hosted a successful Halloween creative time special in collaboration with Basic Needs, OSHER, and Campus Survivor. Students created some amazing pumpkins! We've now finalized our Retreat Yo' Self schedule. Please share the flyer in your community and on social media.



**SMSU BOARD OF DIRECTORS**  
**Student Services BOD Report for September 2024**

October 29, 2024

**Financial Literacy Center:**

- On October 3<sup>rd</sup>, the Financial Literacy Center (FLC) hosted a workshop with partner Bank of America. Representatives from BofA came to present on budgeting and saving tips for college students. The presentation covered how to create small and big goals when saving money. FLC provided refreshments for the students and presentations as well as pizza. There were 12 students in attendance.
- On October 15<sup>th</sup>, FLC continued the Lunch and Learn series in partnership with Chase Bank. The Chase presentation went over budgeting and saving and the beginner steps a college student can take. They also included goals and how setting goals can help with budgeting. The representative connected with the students when mentioning buying food on campus or paying for memberships online that could be forgotten. Chase Bank also brought free sandwiches for the students. There were 17 students in attendance.
- From September 12<sup>th</sup> to October 17<sup>th</sup>, FLC hosted the Better Money Habits simulation game by Bank of America, with 12 students playing. We concluded the game on this day, October 17<sup>th</sup>, and informed the students who placed in the top 3 on the leaderboard by email. The students came to pick up their prizes from the Financial Literacy Center and let us know what they learned from the game. With the simulation game, the students learned how to build credit, manage a check, and socialize on a budget.
- The Financial Literacy Center team went to the Palm Desert campus to help the Rancho Mirage Student Center team with the Fall Fest event. The team helped with last-minute setup details before letting students and families in. FLC helped with clean up after the event was over and made sure all the tables and chairs were put away.

**Graduate Student Success Center:**

- October 29th: The Graduate Student Success Center is hosting its first-ever Murder Mystery Masquerade Mixer tomorrow. Students will enjoy a professionally hosted murder mystery by the Murder Mystery Co., with gourmet hot dogs from Jojo's Grill-A-Dog. Attendees are encouraged to wear masquerade masks.
- General: Katie Wallen, Graduate Student Success Center Coordinator, began the CSU Principles of Supervision training, set to conclude on November 14th.

- General: The Graduate Student Success Center team has completed Fusion training and is now using the system to track center attendance and check-ins.

### **Program Board:**

- October 5th: Program Board supported the Saturday Study Session initiative, offering students a safe and quiet environment to study on campus over the weekend. Snacks and drinks were provided to ensure an optimal study experience.
- October 18th: Program Board successfully hosted its annual Howl at the Moon event, featuring a live DJ, spooky maze, tarot readings, face painting, and candy giveaways. The event attracted 223 attendees. Program Board will be looking to revamp this event and move away from a Friday next academic year.
- October 25th: Program Board was one of the departments to represent the Division of Student Affairs in hosting its first Spring 2025 orientation for incoming first-year students. We engaged potential new students with tabling, introduced our mission alongside the Financial Literacy Center, and promoted our upcoming events.
- October 26th: Program Board partnered with the Office of Student Leadership and Engagement at the annual Homecoming event, offering three interactive games for students and families.

### **Rancho Mirage Student Center:**

- In efforts to celebrate Hispanic Heritage Month, the RMSC and College Possible came together to host Buenas! Its Loteria Time, and dive deep into one of the most prominent games in our culture, and play Loteria! With fun music, prizes, and rich history, we had a total of 35 students in attendance.
- This year's Fall Fest took place on Thursday, October 10th, from 6:00 PM to 9:00 PM. The festival included a resource fair showcasing numerous partners from the Palm Desert Campus, such as the AVP's Office, Financial Aid, PDC Student Engagement, the Soccer Club, Sunline, and others. The evening was filled with engaging activities, including a Banda performance, a haunted corn maze, a photo booth, a vendor fair, and complimentary food for the first 200 attendees, culminating in a vibrant night of collaboration and community-building at PDC. The event successfully drew 400 participants.
- To conclude the month-long celebration of Hispanic Heritage, the RMSC, Student Success Studio, and College Possible hosted "La Ultima Y Nos Vamos," an event designed to close Hispanic Heritage Month on a high note. This gathering featured karaoke, paletas, snow cones, and more, engaging a total of 60 participants.
- During Homecoming Week, the RMSC and PDC Student Engagement partnered to orchestrate a series of events, including a DIY tote-bag day, a Lotería day, and the culminating event, Cody's House Party. On DIY day, students decorated tote bags in CSUSB colors using puffy paint and fabric paint. The Lotería event allowed students to win prizes while learning about the history of CSUSB. At Cody's Glow-In-The-Dark House Party, participants enjoyed food, music and games. Although the party attracted 25

attendees, the collective participation throughout the week exceeded 150 students, fostering a sense of community and engagement among participants.

### **Upcoming Events**

#### **Financial Literacy Center:**

- Chase Lunch and Learn Series- November 5- 12pm-1:30pm
- Pack-a-Deal Yotes- November 19- 12pm-1pm

#### **Graduate Student Success Center:**

- Graduate Student Talent Showcase- November 19- 6pm-8pm

#### **Program Board:**

- Cosmic Coyote- November 7- 9pm-1am
- Fiesta Latina- November 21
- Winter Wonderland- December 3- 6pm-9pm

#### **Rancho Mirage Student Center:**

- Dia De Los Muertos – October 31st 11:30am – 1:30pm
- Finals Week Events- December 2-5 12pm-2pm

# SMSU & SRWC FY 24/25 1st Quarter Report

Fund Fdescr	Acct Fdescr	Current Budget	Actuals	Encumbrances	Balance Available	% Used Fiscal Year	
RO001 - TCU-CAMP UN OPER REV	601301 - SupStaffSal-Overtime	9,700.00	7,115.64	0.00	2,584.36	73%	
	601302 - SupStaffSal-Temp Help		64.00	0.00	(64.00)		
	601303 - StuAsst-Student Assistant	1,576,395.00	182,985.91	0.00	1,393,409.09	12%	
	601822 - MgmtSprvsrSal-Salaries	780,557.00	174,115.63	0.00	606,441.37	22%	
	601825 - SupStaffSal-Hourly Supervisor-		(1,057.39)	0.00	1,057.39		
	601826 - SupStaffSal-Salaries	2,036,332.00	421,509.08	0.00	1,614,822.92	21%	
	601856 - SupStaffSal-Vacation Accrual		(1,451.62)	0.00	1,451.62		
	601863 - StuAsst-Grad Assistant	71,243.00	4,738.27	0.00	66,504.73	7%	
	601864 - StuAsst-Stu Asst-Bldg Mgr	118,555.00	8,088.87	0.00	110,466.13	7%	
	601866 - StuAsst-Stu Asst w/Bnf	351,913.00	148,331.68	0.00	203,581.32	42%	
	601887 - Staff Sal-Unalloc Sal & Wages	275,938.00	0.00	0.00	275,938.00	0%	
	601891 - MgmtSprvsrSal-MPP RecruitBonus			0.00	9.00	(9.00)	
	603001 - Ben-OASDI	54,128.00	9,971.46	0.00	44,156.54	18%	
	603004 - Ben-Health And Welfare	58,068.00	10,540.30	0.00	47,527.70	18%	
	603010 - Ben-Unemployment Comp	11,801.00	(319.00)	0.00	12,120.00	(3%)	
	603014 - Ben-Long-Term Disab Insurnce	1,315.00	490.86	0.00	824.14	37%	
	603015 - Ben-Flex Cash	3,072.00	320.00	0.00	2,752.00	10%	
	603016 - Ben-Unallocated Benefits	32,156.00	240.00	0.00	31,916.00	1%	
	603802 - Ben-Dental Insurance-ASI/SU	43,938.00	6,846.60	0.00	37,091.40	16%	
	603803 - Ben-Medical-ASI/SU	807,108.00	185,787.25	0.00	621,320.75	23%	
	603804 - Ben-Retirement-ASI/SU	452,033.00	211,468.99	0.00	240,564.01	47%	
	603809 - Ben-Rtrmnt SU 1959 SurvivorBnf	1,424.00	2,371.20	0.00	(947.20)	167%	
	603810 - Ben-Workers Comp-ASI/SU	51,706.00	0.00	0.00	51,706.00	0%	
	603811 - Ben-Life Insurance-ASI/SU	3,627.00	498.00	0.00	3,129.00	14%	
	603812 - Ben-Medicare-ASI/SU	45,420.00	10,905.27	0.00	34,514.73	24%	
	603813 - Ben-Vision Care-ASI/SU	8,250.00	1,333.20	0.00	6,916.80	16%	
	603815 - Ben-Benefits-Others	61,970.00	6,441.34	0.00	55,528.66	10%	
	604800 - Comm-Tele Usage - Long Dist	4,900.00	0.00	0.00	4,900.00	0%	
	604803 - Comm-Tele Exch Chg	17,450.00	0.00	0.00	17,450.00	0%	
	605002 - Util-Gas	55,000.00	4,688.05	0.00	50,311.95	9%	
	605006 - Util-Hazardous Waste	3,600.00	688.89	0.00	2,911.11	19%	

Fund Fdescr	Acct Fdescr	Current Budget	Actuals	Encumbrances	Balance Available	% Used Fiscal Year
RO001 - TCU-CAMP UN OPER REV	Removal					
	605801 - Chgbk-Util-Electricity	796,112.00	253,475.45	0.00	542,636.55	32%
	605802 - Chgbk-Util-Gas	90,000.00	23,088.83	0.00	66,911.17	26%
	605804 - Chgbk-Util Water	19,450.00	1,111.19	0.00	18,338.81	6%
	605805 - Chgbk-Util-Sewage	15,450.00	55.16	0.00	15,394.84	0%
	605809 - Chgbk-Centr Plant/Heating Hot	40,000.00	15,574.25	0.00	24,425.75	39%
	605810 - Chgbk-Other Utility/Trash	45,000.00	6,799.67	0.00	38,200.33	15%
	606002 - Travel-Out Of State	43,010.00	(7,131.72)	0.00	50,141.72	(17%)
	606808 - Travel-In State	145,955.00	22,920.12	822.00	122,212.88	16%
	606809 - Travel-Professional Develop	33,880.00	4,163.21	0.00	29,716.79	12%
	613001 - Contract Services	590,764.00	1,267.41	0.00	589,496.59	0%
	617002 - Svcs fr the State Fire Marshal		2,040.00	0.00	(2,040.00)	
	617034 - CostRecovery/CampusService Exp	223,021.00	188,164.00	0.00	34,857.00	84%
	619001 - Equip Other	80,614.00	4,155.38	9,630.90	66,827.72	17%
	619800 - Equip Other-Non-Instr	5,000.00	0.00	8,227.82	(3,227.82)	165%
	619802 - Equip Other-SU Admin	27,000.00	0.00	0.00	27,000.00	0%
	619803 - EquipOthr-SU-Student Art Acqsn	500.00	0.00	0.00	500.00	0%
	660003 - Supplies&Srvcs-General	314,500.00	73,562.27	(1,447.98)	242,385.71	23%
	660010 - Insurance Expense	807,763.00	(493.00)	0.00	808,256.00	(0%)
	660019 - Legal Expenses	15,000.00	1,344.00	0.00	13,656.00	9%
	660061 - Repairs & Maint-Building	145,522.00	64,595.05	2,762.94	78,164.01	46%
	660711 - Accounting Fee	8,500.00	8,953.17	0.00	(453.17)	105%
	660712 - Audit Fee	20,000.00	15,120.00	0.00	4,880.00	76%
	660752 - ExpOth-Participant Incentives	30,600.00	0.00	0.00	30,600.00	0%
	660795 - Deprec-Bldgs & Improvmnts GAAP		1,274.13	0.00	(1,274.13)	
	660797 - Deprec-Leasehold Improvmt GAAP		7,948.28	0.00	(7,948.28)	
	660798 - Deprec-Equipment GAAP		4,075.23	0.00	(4,075.23)	
	660803 - Postage-Postage & Freight	920.00	0.00	0.00	920.00	0%
	660814 - Chargeback		180.00	0.00	(180.00)	
	660816 - Duplicating	27,524.00	141.38	0.00	27,382.62	1%
	660826 - Hospitality	37,175.00	8,004.62	0.00	29,170.38	22%
	660834 - SpecialzdTraining	27,111.00	6,601.14	0.00	20,509.86	24%
	660839 - Advert-PublictyForPromo. Evnts	29,700.00	1,823.81	0.00	27,876.19	6%
	660875 - Univ OT Budget Reserve	4,100.00	500.00	0.00	3,600.00	12%
660876 - Univ Contingency Reserve	726,990.00	81,379.92	57,904.67	587,705.41	19%	



Fund Fdescr	Acct Fdescr	Current Budget	Actuals	Encumbrances	Balance Available	% Used Fiscal Year
RO001 - TCU-CAMP UN OPER REV	660879 - Perkins-Teach Int 15% >7/72		0.00	0.00	0.00	
	660901 - Program Expenditure	642,624.00	94,419.65	6,874.94	541,329.41	16%
	660902 - Campus Services	7,176.00	4,603.95	0.00	2,572.05	64%
	660903 - Resource Materials	5,850.00	293.76	0.00	5,556.24	5%
	660904 - Security	11,800.00	0.00	1,150.70	10,649.30	10%
	690002 - PriorYearExpenditureAdjustment			1,717.91	0.00	(1,717.91)
RO001 - TCU-CAMP UN OPER REV Total		11,956,210.00	2,288,440.70	85,934.99	9,581,834.31	20%
Grand Total		11,956,210.00	2,288,440.70	85,934.99	9,581,834.31	20%

**SMSU/SRWC 1st Quarter FY 2024/2025**

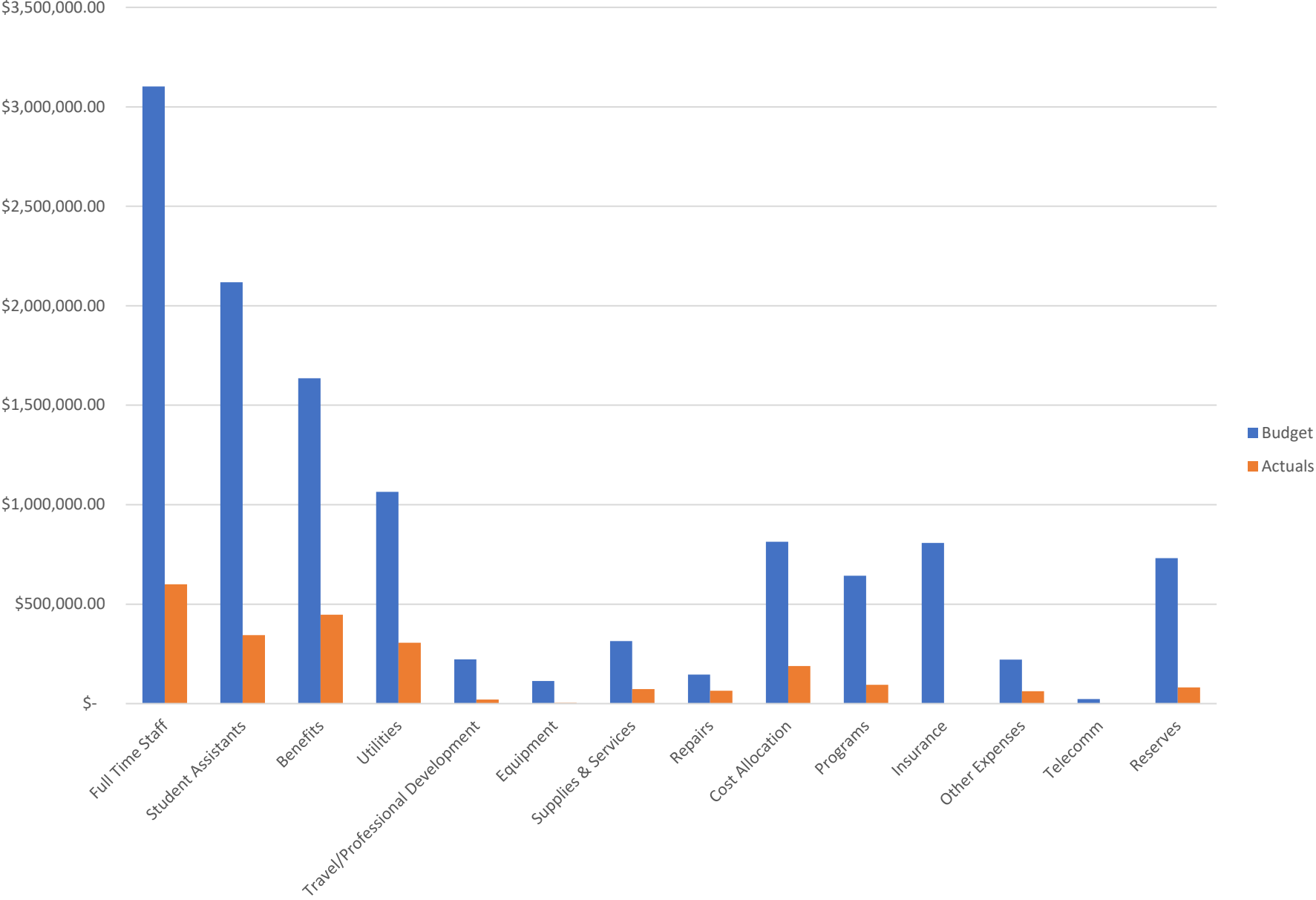
Account	Description	Budget Amount	Actuals Amount	Balance Available	% Used
601301	SupStaffSal-Overtime	\$ 9,700.00	\$ 7,115.64	\$ 2,584.36	73%
601302	SupStaffSal-Temp Help	\$ -	\$ 64.00	\$ (64.00)	0
601303	StuAsst-Student Assistant	\$ 1,576,395.00	\$ 182,985.91	\$ 1,393,409.09	12%
601822	MgmtSprvsrSal-Salaries	\$ 780,557.00	\$ 174,115.63	\$ 606,441.37	22%
601825	SupStaffSal-Hourly Supervisor-	\$ -	\$ (1,057.39)	\$ 1,057.39	0
601826	SupStaffSal-Salaries	\$ 2,036,332.00	\$ 421,509.08	\$ 1,614,822.92	21%
601856	SupStaffSal-Vacation Accrual	\$ -	\$ (1,451.62)	\$ 1,451.62	0
601863	StuAsst-Grad Assistant	\$ 71,243.00	\$ 4,738.27	\$ 66,504.73	7%
601864	StuAsst-Stu Asst-Bldg Mgr	\$ 118,555.00	\$ 8,088.87	\$ 110,466.13	7%
601866	StuAsst-Stu Asst w/Bnf	\$ 351,913.00	\$ 148,331.68	\$ 203,581.32	42%
601887	Staff Sal-Unalloc Sal & Wages	\$ 275,938.00	\$ -	\$ 275,938.00	0%
603001	Ben-OASDI	\$ 54,128.00	\$ 9,971.46	\$ 44,156.54	18%
603004	Ben-Health And Welfare	\$ 58,068.00	\$ 10,540.30	\$ 47,527.70	18%
603010	Ben-Unemployment Comp	\$ 11,801.00	\$ (319.00)	\$ 12,120.00	-3%
603014	Ben-Long-Term Disab Insurnce	\$ 1,315.00	\$ 490.86	\$ 824.14	37%
603015	Ben-Flex Cash	\$ 3,072.00	\$ 320.00	\$ 2,752.00	10%
603016	Ben-Unallocated Benefits	\$ 32,156.00	\$ 240.00	\$ 31,916.00	1%
603802	Ben-Dental Insurance-ASI/SU	\$ 43,938.00	\$ 6,846.60	\$ 37,091.40	16%
603803	Ben-Medical-ASI/SU	\$ 807,108.00	\$ 185,787.25	\$ 621,320.75	23%
603804	Ben-Retirement-ASI/SU	\$ 452,033.00	\$ 211,468.99	\$ 240,564.01	47%
603809	Ben-Rtrmnt SU 1959 SurvivorBnf	\$ 1,424.00	\$ 2,371.20	\$ (947.20)	167%
603810	Ben-Workers Comp-ASI/SU	\$ 51,706.00	\$ -	\$ 51,706.00	0%
603811	Ben-Life Insurance-ASI/SU	\$ 3,627.00	\$ 498.00	\$ 3,129.00	14%
603812	Ben-Medicare-ASI/SU	\$ 45,420.00	\$ 10,905.27	\$ 34,514.73	24%
603813	Ben-Vision Care-ASI/SU	\$ 8,250.00	\$ 1,333.20	\$ 6,916.80	16%
603815	Ben-Benefits-Others	\$ 61,970.00	\$ 6,441.34	\$ 55,528.66	10%
604800	Comm-Tele Usage - Long Dist	\$ 4,900.00	\$ -	\$ 4,900.00	0%
604803	Comm-Tele Exch Chg	\$ 17,450.00	\$ -	\$ 17,450.00	0%
605002	Util-Gas	\$ 55,000.00	\$ 4,688.05	\$ 50,311.95	9%
605006	Util-Hazardous Waste Removal	\$ 3,600.00	\$ 688.89	\$ 2,911.11	19%
605801	Chgbk-Util-Electricity	\$ 796,112.00	\$ 253,475.45	\$ 542,636.55	32%
605802	Chgbk-Util-Gas	\$ 90,000.00	\$ 23,088.83	\$ 66,911.17	26%
605804	Chgbk-Util Water	\$ 19,450.00	\$ 1,111.19	\$ 18,338.81	6%
605805	Chgbk-Util-Sewage	\$ 15,450.00	\$ 55.16	\$ 15,394.84	0%
605809	Chgbk-Centr Plant/Heating Hot	\$ 40,000.00	\$ 15,574.25	\$ 24,425.75	39%
605810	Chgbk-Other Utility/Trash	\$ 45,000.00	\$ 6,799.67	\$ 38,200.33	15%
606002	Travel-Out Of State	\$ 43,010.00	\$ (7,131.72)	\$ 50,141.72	-17%
606808	Travel-In State	\$ 145,955.00	\$ 22,920.12	\$ 123,034.88	16%
606809	Travel-Professional Develop	\$ 33,880.00	\$ 4,163.21	\$ 29,716.79	12%
613001	Contract Services	\$ 590,764.00	\$ 1,267.41	\$ 589,496.59	0%
617002	Svcs fr the State Fire Marshal	\$ -	\$ 2,040.00	\$ (2,040.00)	0
617034	CostRecovery/CampusService Exp	\$ 223,021.00	\$ 188,164.00	\$ 34,857.00	84%
619001	Equip Other	\$ 80,614.00	\$ 4,155.38	\$ 76,458.62	5%
619800	Equip Other-Non-Instr	\$ 5,000.00	\$ -	\$ 5,000.00	0%
619802	Equip Other-SU Admin	\$ 27,000.00	\$ -	\$ 27,000.00	0%
619803	EquipOthr-SU-Student Art Acqsn	\$ 500.00	\$ -	\$ 500.00	0%
660003	Supplies&Srvcs-General	\$ 314,500.00	\$ 73,562.27	\$ 240,937.73	23%
660010	Insurance Expense	\$ 807,763.00	\$ (493.00)	\$ 808,256.00	0%
660019	Legal Expenses	\$ 15,000.00	\$ 1,344.00	\$ 13,656.00	9%
660061	Repairs & Maint-Building	\$ 145,522.00	\$ 64,595.05	\$ 80,926.95	44%
660711	Accounting Fee	\$ 8,500.00	\$ 8,953.17	\$ (453.17)	105%
660712	Audit Fee	\$ 20,000.00	\$ 15,120.00	\$ 4,880.00	76%
660752	ExpOth-Participant Incentives	\$ 30,600.00	\$ -	\$ 30,600.00	0%
660795	Deprec-Bldgs & Improvmnts GAAP	\$ -	\$ 1,274.13	\$ (1,274.13)	0
660797	Deprec-Leasehold Improvmt GAAP	\$ -	\$ 7,948.28	\$ (7,948.28)	0
660798	Deprec-Equipment GAAP	\$ -	\$ 4,075.23	\$ (4,075.23)	0
660803	Postage-Postage & Freight	\$ 920.00	\$ -	\$ 920.00	0%
660814	Chargeback	\$ -	\$ 180.00	\$ (180.00)	0
660816	Duplicating	\$ 27,524.00	\$ 141.38	\$ 27,382.62	1%
660826	Hospitality	\$ 37,175.00	\$ 8,004.62	\$ 29,170.38	22%
660834	SpecialzdTraining	\$ 27,111.00	\$ 6,601.14	\$ 20,509.86	24%
660839	Advert-PublictyForPromo. Evnts	\$ 29,700.00	\$ 1,823.81	\$ 27,876.19	6%
660875	Univ OT Budget Reserve	\$ 4,100.00	\$ 500.00	\$ 3,600.00	12%
660876	Univ Contingency Reserve	\$ 726,990.00	\$ 81,379.92	\$ 645,610.08	11%
660879	Perkins-Teach Int 15%>7/72	\$ -	\$ -	\$ -	0
660901	Program Expenditure	\$ 642,624.00	\$ 94,419.65	\$ 548,204.35	15%
660902	Campus Services	\$ 7,176.00	\$ 4,603.95	\$ 2,572.05	64%
660903	Resource Materials	\$ 5,850.00	\$ 293.76	\$ 5,556.24	5%
660904	Security	\$ 11,800.00	\$ -	\$ 11,800.00	0%
690002	PriorYearExpenditureAdjustment	\$ -	\$ 1,717.91	\$ (1,717.91)	0
<b>Grand Total</b>		<b>\$ 11,956,210.00</b>	<b>\$ 2,288,440.70</b>	<b>\$ 9,667,769.30</b>	<b>19%</b>

## Expenses by Categories

### 1st Quarter FY 24/25

Categories	Budget	Actuals	% Usage
Full Time Staff	\$ 3,102,527.00	\$ 600,295.34	19%
Student Assistants	\$ 2,118,106.00	\$ 344,144.73	16%
Benefits	\$ 1,636,016.00	\$ 446,895.47	27%
Utilities	\$ 1,064,612.00	\$ 305,481.49	29%
Travel/Professional Development	\$ 222,845.00	\$ 19,951.61	9%
Equipment	\$ 113,114.00	\$ 4,155.38	4%
Supplies & Services	\$ 314,500.00	\$ 73,562.27	23%
Repairs	\$ 145,522.00	\$ 64,595.05	44%
Cost Allocation	\$ 813,785.00	\$ 189,431.41	23%
Programs	\$ 642,624.00	\$ 94,419.65	15%
Insurance	\$ 807,763.00	\$ -	0%
Other Expenses	\$ 221,356.00	\$ 62,081.38	28%
Telecomm	\$ 22,350.00	\$ -	0%
Reserves	\$ 731,090.00	\$ 81,879.92	11%
<b>Total</b>	<b>\$ 11,956,210.00</b>	<b>\$ 2,286,893.70</b>	<b>19%</b>

### 1st Quarter Expenses FY 24/25



ADMINISTRATION  
S6010 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		FY 24-25 Projected Total Expenses	Over/Under	% USED	Notes
				Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Anticipated Expense						
601826	Staff	279,705	0	60,866.07	22%							60,866.07	218,839.09	22%	
601822	Management	259,350	0	56,732.80	22%							56,732.80	202,617.04	22%	
601302	Temporary Help	0	0		#DIV/0!							0.00	0.00	0%	
601303	Student Assistants	26,849	0	3,791.08	14%							3,791.08	23,057.92	14%	
601864	Student Bldg. Managers	0	0		#DIV/0!							0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!							0.00	0.00	0%	
601301	Overtime	0	0	194.61	#DIV/0!							194.61	(194.61)	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!							0.00	0.00	0%	
601866	Student Assist. - Bridge	10,191	0	601.27	6%							601.27	9,589.73	6%	
601887	Unallo. Sal. & Wages	43,124	0	0.00	0%							0.00	43,124.40	0%	
609811	Graduate Assistant	0	0		#DIV/0!							0.00	0.00	0%	
Total Salaries and Wages		619,219	0	122,185.83		0.00	0.00	0.00	0.00	0.00	0.00	122,185.83	497,033.57	20%	

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		FY 24-25 Projected Total Expenses	Over/Under	% USED	Notes
				Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Anticipated Expense						
660003	Supplies and Services	20,000	0	4,664.33	23%	7,073.00	3,000.00	4,500.00	19,237.33	762.67	96%				
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%				
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%				
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%				
660826	Hospitality	1,600	0	300.77	19%	720.20	430.00	250.00	1,700.97	(100.97)	106%	I can reduce this price by providing continental breakfast refreshments for student lead meetings			
660903	Resource Materials	150	0	0.00	0%				0.00	150.00	0%				
660904	Security	0	0		#DIV/0!				0.00	0.00	0%				
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%				
660816	Duplicating	200	0	0.00	0%	60.00	60.00	60.00	180.00	20.00	90%				
660003-20071	PP&D Services	0	0		#DIV/0!				0.00	0.00	0%				
660846	Repairs & Maint.- Building	0	0		#DIV/0!				0.00	0.00	0%				
660901	Programs	0	0		#DIV/0!				0.00	0.00	0%				
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%				
660834	Training	0	0		#DIV/0!				0.00	0.00	0%				
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%				
604800	Telephone - Usage Chgs.	0	0		#DIV/0!				0.00	0.00	0%				
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%				
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%				
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%				
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%				
606808	Travel In State	11,275	0	5,418.27	48%	2,787.00	3,260.72	0.00	11,465.99	(190.99)	102%				
606002	Travel Out of State	11,000	0	-2,268.73	-21%		6,410.00		4,141.27	6,858.73	38%				
606809	Professional Development	1,000	0	0.00	0%		200.00	300.00	500.00	500.00	50%				
606808-20072	Retreats	0	0		#DIV/0!				0.00	0.00	0%				
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%				
605001	Electric	0	0		#DIV/0!				0.00	0.00	0%				
605002	Gas	0	0		#DIV/0!				0.00	0.00	0%				
605004	Water	0	0		#DIV/0!				0.00	0.00	0%				
605005	Sewer	0	0		#DIV/0!				0.00	0.00	0%				
605810	Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%				
613001	Minor Capital Projects	0	0		#DIV/0!				0.00	0.00	0%				
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%				
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%				
Total Operating Expenses		45,225	0	8,114.64		10,640.20	13,360.72	5,110.00	37,225.56	7,999.44	82%				

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		

Total Equipment 0 0 0 0.00 0.00 0.00

Totals 664,444 0 130,300.47 10,640.20 13,360.72 5,110.00 159,411.39 505,033.01

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		

Total Reimbursements 0 0 0.00 0.00 0.00 0.00 0.00 0.00

Total Revenues & Reimb. 0 0 0.00 0.00 0.00 0.00 0.00 0.00

BOD  
S6340 FY 2024/2025

Account Number	SALARIES & WAGES Account Name	Budget	Adjusted Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		FY 24-25 Projected Total Expenses	Over/ Under	% Used	Notes
				Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June							
601826	Staff	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601822	Management	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601302	Temporary Help	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601303	Student Assistants	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601864	Student Bldg. Managers	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
609810	Stipends	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601301	Overtime	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601838	Evening & Nightshift Diff.	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601866	Student Assist. - Bridge	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
601887	Unallo. Sal. & Wages	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
609811	Graduate Assistant	0	0	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Total Salaries and Wages		0	0	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	

Account Number	OPERATING EXPENSES Account Name	Budget	Adjusted Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		FY 24-25 Projected Total Expenses	Over/ Under	Notes
				Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June						
660003	Supplies and Services	500	0	146.18	29%	0.00	0.00	150.00	296.18	203.82	59.2%			
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0.0%			
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0.0%			
660902	Campus Services	2,500	0	0.00	0%	2,257.50	193.50	280.00	2,731.00	(231.00)	109.2%			
660826	Hospitality	3,500	0		0%	815.90	610.00	520.00	1,945.90	1,554.10	55.6%		Will use \$1038.32 towards 10 percent savings. Remaining available funds are \$515.78.	
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0.0%			
660904	Security	0	0		#DIV/0!				0.00	0.00	0.0%			
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0.0%			
660816	Duplicating	500	0		0%	150.00	180.00	100.00	430.00	70.00	86.0%			
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0.0%			
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0.0%			
660901	Programs	0	0		#DIV/0!				0.00	0.00	0.0%			
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0.0%			
660834	Training	5,000	0	2,138.32	43%	0.00	0.00	1,000.00	3,138.32	1,861.68	62.8%		Will use for the 10 percent savings.	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0.0%			
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0.0%			
660803	Postage	0	0		#DIV/0!				0.00	0.00	0.0%			
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0.0%			
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0.0%			
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0.0%			
606808	Travel In State	3,000	0	125.00	4%	1,220.31			1,345.31	1,654.69	44.8%			
606002	Travel Out of State	14,000	0	77.00	1%	7,055.85		7,791.57	14,924.42	(924.42)	106.6%		If I pull from in-state travel line.	
606809	Professional Development	0	0		#DIV/0!				0.00	0.00	0.0%			
606808-20072	Retreats	0	0		#DIV/0!				0.00	0.00	0.0%			
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0.0%			
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0.0%			
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0.0%			
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0.0%			
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0.0%			
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0.0%			
605810	Utilities - Non Haz Waste Remo	0	0		#DIV/0!				0.00	0.00	0.0%			
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0.0%			
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0.0%			
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0.0%			
660752	BOD Incentive	30,600	0	7,550.00	25%	7,650.00	7,650.00	7,650.00	30,500.00	100.00	99.7%			
Total Operating Expenses		29,000	0	2,486.50		11,499.56	983.50	9,841.57	24,811.13	4,188.87	85.6%			

EQUIPMENT															
619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00					
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00					
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00					
Total Equipment		0	0	0		0.00			0	0.00					

Totals		29,000	0	2,486.50		11,499.56	983.50	9,841.57	24,811.13	4,188.87		
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REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
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580729	Utilities	0			#DIV/0!				0.00	0.00
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00
580731	Programs	0			#DIV/0!				0.00	0.00
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00

Total Reimbursements      0      0      0.00      0.00      0.00      0.00      0.00      0.00      0.00

Total Revenues & Reimb.      0      0      0.00      0.00

MARKETING  
S7130 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
601822	Management	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
601302	Temporary Help	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
601303	Student Assistants	43,964	0	4,533.14	10%	13,462.00	13,801.00	10,516.00	42,312.14	1,651.86	0.96	Had late start with hiring due to failed graphic designer search in 1st quarter. 2nd and 3rd quarter will have extra student assistants to train before students graduate in Dec and May. 4th quarter lower due to bridge in June. 2015 also anticipating for minimum wage increase.
601864	Student Bldg. Managers	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
609810	Stipends	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
601301	Overtime	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
601838	Evening & Nightshift Diff.	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
601866	Student Assist. - Bridge	11,984	0	5,595.58	47%	0.00	0.00	4,311.00	9,906.58	2,077.42	0.83	Higher bridge in June for extra student and anticipated min wage increase
601887	Unallo. Sal. & Wages	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
609811	Graduate Assistant	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
Total Salaries and Wages		55,948	0	10,128.72		13,462.00	13,801.00	14,827.00	52,218.72	3,729.28		

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
660003	Supplies and Services	3,690	0	952.11	26%	750.00	750.00	1,100.00	3,552.11	137.89	0.96	Estimaed spending for 4th quarter slightly higher to reflect end of the year supplies and orientation prep. Equipment purchases planned for Q3 and Q4
660711	Accounting	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660712	Auditing	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660019	Legal Expenses	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660902	Campus Services	0	0	0.00	#DIV/0!				0.00	0.00	0.00	Estimaed spending for 4th quarter slightly higher to reflect end of the year supplies and orientation prep.
660826	Hospitality	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660903	Resource Materials	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660904	Security	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660839	Promotions/Publicity	3,500	0	765.43	22%	750.00	0.00	1,500.00	3,015.43	484.57	0.86	Recwell swag purchase planned for Dec in anticipation for Spring semester. April purchases plan for Summer orientations and Fall.
660816	Duplicating	750	0	0.00	0%	230.00	250.00	250.00	730.00	20.00	0.97	There are a few pending charges that should come in 2nd quarter.
617034	Cost Recovery/Campus Services	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660061	Building & Equipment Maintenance	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660901	Programs	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660901-20001	Programs - P.G.	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660834	Training	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
604803	Telephone - Exchange	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
604800	Telephone - Usage Charges	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660803	Postage	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660010	Insurance Premiums	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
606808	Travel In State	400	0	0.00	0%	180.00	90.00	90.00	360.00	40.00	0.90	PDC less than usual in 1st quarter due to canceled Fall PDC trip. Extra PDC trip planned for december to make up.
606002	Travel Out of State	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
606809	Professional Development	1,080	0	0.00	0%	1,018.00	0.00	0.00	1,018.00	62.00	0.94	ACUI attendance and lodging for one student assistant and one staff (minus food)
606808-20072	Retreats	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660041	Space Rental - Other	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
605801	Utilities - Electric	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
605802	Utilities - Gas	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
605804	Utilities - Water	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
605805	Utilities - Sewer	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
605806	Utilities - Non Haz Waste Removal	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
613001	Contract Services	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660875	Unallocated OE & E	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
660876	Reserves	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
Total Operating Expenses		9,420	0	1,717.54		2,928.00	1,090.00	2,940.00	8,675.54	744.46		

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00	0.00	
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00	0.00	
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00	0.00	
Total Equipment		0	0	0		0.00			0	0.00		
Totals		65,368	0	11,846.26		16,390.00	14,891.00	17,767.00	60,894.26	4,473.74		

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00	0.00	
580729	Utilities	0			#DIV/0!				0.00	0.00	0.00	
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00	0.00	
580731	Programs	0			#DIV/0!				0.00	0.00	0.00	
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00	0.00	
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00		
Total Revenues & Reimb.		0	0	0.00		0.00			0.00	0.00		



MARKETING  
S6500 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff	178,848	0	39,737.89	22%				39,737.89	139,109.93	22%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	58,320	0	3,811.31	7%	16,657.00	18,613.00	13,960.00	53,041.31	5,278.69	91%	Had late start with hiring due to failed graphic designer search in 1st quarter. 2 students have been hired and their schedules will reflect in the following quarters. 4th quarter lower due to bridge in June. Q3 and Q4 also anticipating for minimum wage increase.
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0	12.64	#DIV/0!				12.64	(12.64)	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	16,122	0	5,206.58	32%	0.00	0.00	6,204.00	11,410.58	4,711.42	71%	Q1 ran with one less graphic designer than anticipated. We expect to be fully staffed in Q4, but will still most likely be under budget.
601887	Unallo. Sal. & Wages	14,308	0	0.00	0%	14,308.00	0.00	0.00	14,308.00	(0.17)	100%	COLA increase. Will be moved to salaries line.
609811	Graduate Assistant	0	0	0.00	#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		267,598	0	48,768.42		30,965.00	18,613.00	20,164.00	118,510.42	149,087.23	0.00	

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes	
660003	Supplies and Services	12,500	0	1,218.55	10%	5,971.00	2,000.00	3,300.00	12,489.55	10.45	100%	Waiting on staff uniforms, table covers, and equipment purchases to be processed. Will come out of Q2. Planned purchase of camera equipment, bulletin boards and poster display cases in Q2 and Q3 as well. Q4 planned for end of the year supplies and orientation prep.
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	0	0		#DIV/0!				0.00	0.00	0%	
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	12,000	0	775.52	6%	5,300.00	800.00	5,000.00	11,875.52	124.48	99%	Q2 plush purchase and swag reorders for Spring semester. Q3 small swag purchases/promos. Q4 prep for orientation swag and promotional items for fall.
660816	Duplicating	1,000	0	0.00	0%	313.00	250.00	400.00	963.00	37.00	96%	There are pending charges that should come in 2nd quarter.
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	5,000	0	0.00	0%	2,000.00	0.00	3,000.00	5,000.00	0.00	100%	2000 reserved for Art unveiling in December. 3000 reserved for Spring art show in April
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	1,000	0	142.46	14%	400.00	200.00	200.00	942.46	57.54	94%	Fall PDC retreat was cancelled, so travel is anticipated for December retreat. Planned PDC trips two times a quarter for RMSC marketing strategy meetings and DSA events.
606002	Travel Out of State	3,500	0	0.00	0%	0.00	3,500.00	0.00	3,500.00	0.00	100%	Anticipated costs for ACUI regional being out of state. It is in San Diego instead this year, so most of these funds will be reallocated to professional development for ACUI annual conference. The rest will be used for travel for that conference.
606809	Professional Development	1,500	0	0.00	0%	1,318.00	180.00	0.00	1,498.00	2.00	100%	ACUI attendance and lodging for one student assistant and one staff with food for four. \$180 in Q3 for the remainder of trip expenses for ACUI annual conference.
606808-20072	Retreats	500	0	0.00	0%	250.00		250.00	500.00	0.00	100%	Fall PDC retreat was cancelled, so it's being moved to December. SB retreat planned for April 2025.
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		37,000	0	2,136.53		15,552.00	6,930.00	12,150.00	36,768.53	231.47	0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
Total Equipment		0	0	0		0.00			0	0.00		
Totals		304,598	0	50,904.95		46,517.00	25,543.00	32,314.00	155,278.95	149,318.70		

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00		
Total Revenues & Reimb.		0	0	0.00		0.00			0.00	0.00		

CSUSB Recreation & Wellness Department Q1 Report

Dept Fdescr	Account Fdescr	Current Budget	Actuals	Encumbrances	Balance Available	% Used Fiscal Year
S7100 - Rec Sports Administration	501888 - CSU 463 IRA Trust Revenue	(185,722.00)	0.00	0.00	(185,722.00)	0%
	501889 - Sports Club Fee CSU463 IRA Rev	(1,468.00)	0.00	0.00	(1,468.00)	0%
	508001 - RevFromInvstmnts-External	(10,835.00)	0.00	0.00	(10,835.00)	0%
	580720 - Program Revenue	(30,000.00)	(17,528.07)	0.00	(12,471.93)	58%
	580722 - Local Reserves	(17,909.00)	0.00	0.00	(17,909.00)	0%
	580728 - OthFinSrc-Funds Held on Campus	(2,707,260.00)	0.00	0.00	(2,707,260.00)	0%
	601822 - MgmtSprvsrSal-Salaries	120,120.00	28,923.99	0.00	91,196.01	24%
	601887 - Staff Sal-Unalloc Sal & Wages	70,488.00	0.00	0.00	70,488.00	0%
	603001 - Ben-OASDI	6,399.00	5,608.88	0.00	790.12	88%
	603010 - Ben-Unemployment Comp	7,734.00	0.00	0.00	7,734.00	0%
	603014 - Ben-Long-Term Disab Insurnce	390.00	169.53	0.00	220.47	43%
	603016 - Ben-Unallocated Benefits	16,490.00	160.80	0.00	16,329.20	1%
	603802 - Ben-Dental Insurance-ASI/SU	11,999.00	2,074.70	0.00	9,924.30	17%
	603803 - Ben-Medical-ASI/SU	231,732.00	54,039.41	0.00	177,692.59	23%
	603804 - Ben-Retirement-ASI/SU	132,205.00	52,982.14	0.00	79,222.86	40%
	603809 - Ben-Rtrmnt SU 1959 SurvivorBnf	387.00	624.00	0.00	(237.00)	161%
	603810 - Ben-Workers Comp-ASI/SU	25,853.00	0.00	0.00	25,853.00	0%
	603811 - Ben-Life Insurance-ASI/SU	1,014.00	135.00	0.00	879.00	13%
	603812 - Ben-Medicare-ASI/SU	12,354.00	3,880.47	0.00	8,473.53	31%
	603813 - Ben-Vision Care-ASI/SU	2,355.00	408.50	0.00	1,946.50	17%
	603815 - Ben-Benefits-Others	19,133.00	0.00	0.00	19,133.00	0%
	604800 - Comm-Tele Usage - Long Dist	3,600.00	0.00	0.00	3,600.00	0%
	604803 - Comm-Tele Exch Chg	4,800.00	0.00	0.00	4,800.00	0%
	606808 - Travel-In State	9,500.00	98.27	0.00	9,401.73	1%
	606809 - Travel-Professional Develop	10,000.00	2,077.37	0.00	7,922.63	21%
	617034 - CostRecovery/CampusService Exp	201,496.00	51,200.50	0.00	150,295.50	25%
	660003 - Supplies&Srvc-General	1,500.00	429.77	0.00	1,070.23	29%
	660010 - Insurance Expense	31,600.00	126.00	0.00	31,474.00	0%
	660019 - Legal Expenses		1,344.00	0.00	(1,344.00)	
	660711 - Accounting Fee	3,500.00	4,924.24	0.00	(1,424.24)	141%
	660795 - Deprec-Bldgs & Improvmnts GAAP		784.02	0.00	(784.02)	
	660826 - Hospitality	2,200.00	98.43	0.00	2,101.57	4%
	660834 - SpecialzdTraining	2,000.00	1,770.55	0.00	229.45	89%
	660875 - Univ OT Budget Reserve	2,500.00	0.00	0.00	2,500.00	0%
660876 - Univ Contingency Reserve	112,285.00	0.00	0.00	112,285.00	0%	
660901 - Program Expenditure	1,200.00	0.00	0.00	1,200.00	0%	
660902 - Campus Services		3,803.95	0.00	(3,803.95)		
690002 - PriorYearExpenditureAdjustment			464.30	0.00	(464.30)	
<b>S7100 - Rec Sports Administration Total</b>		<b>(1,908,360.00)</b>	<b>198,600.75</b>	<b>0.00</b>	<b>(2,106,960.75)</b>	<b>(10%)</b>
S7110 - RS-Office	601303 - StuAsst-Student Assistant	21,480.00	2,603.20	0.00	18,876.80	12%

	601826 - SupStaffSal-Salaries	44,100.00	6,664.56	0.00	37,435.44	15%
	601866 - StuAsst-Stu Asst w/Bnf	5,040.00	1,180.00	0.00	3,860.00	23%
	660003 - Supplies&Srvcs-General	10,000.00	2,965.89	1,788.43	5,245.68	48%
	660803 - Postage-Postage & Freight	120.00	0.00	0.00	120.00	0%
	660816 - Duplicating	300.00	0.00	0.00	300.00	0%
	660826 - Hospitality	40.00	0.00	0.00	40.00	0%
<b>S7110 - RS-Office Total</b>		<b>81,080.00</b>	<b>13,413.65</b>	<b>1,788.43</b>	<b>65,877.92</b>	<b>19%</b>
S7120 - RS-Membership Services	580720 - Program Revenue		(16,462.37)	0.00	16,462.37	
	580722 - Local Reserves	(30,000.00)	0.00	0.00	(30,000.00)	0%
	601301 - SupStaffSal-Overtime		99.24	0.00	(99.24)	
	601303 - StuAsst-Student Assistant	84,834.00	9,966.17	0.00	74,867.83	12%
	601826 - SupStaffSal-Salaries	57,767.00	12,826.21	0.00	44,940.79	22%
	601856 - SupStaffSal-Vacation Accrual		(20.99)	0.00	20.99	
	601866 - StuAsst-Stu Asst w/Bnf	22,712.00	8,231.72	0.00	14,480.28	36%
	606808 - Travel-In State	2,000.00	0.00	0.00	2,000.00	0%
	613001 - Contract Services	33,534.00	0.00	0.00	33,534.00	0%
	660003 - Supplies&Srvcs-General	2,060.00	305.80	0.00	1,754.20	15%
	660826 - Hospitality	200.00	0.00	0.00	200.00	0%
660834 - SpecialzdTraining	2,800.00	0.00	0.00	2,800.00	0%	
<b>S7120 - RS-Membership Services Total</b>		<b>175,907.00</b>	<b>14,945.78</b>	<b>0.00</b>	<b>160,961.22</b>	<b>8%</b>
S7130 - RS-Marketing	601303 - StuAsst-Student Assistant	43,964.00	4,533.14	0.00	39,430.86	10%
	601866 - StuAsst-Stu Asst w/Bnf	11,984.00	5,595.58	0.00	6,388.42	47%
	606808 - Travel-In State	400.00	0.00	0.00	400.00	0%
	606809 - Travel-Professional Develop	1,080.00	0.00	0.00	1,080.00	0%
	660003 - Supplies&Srvcs-General	3,690.00	952.11	0.00	2,737.89	26%
	660816 - Duplicating	750.00	0.00	0.00	750.00	0%
	660839 - Advert-PublicityForPromo. Evnts	3,500.00	765.43	0.00	2,734.57	22%
<b>S7130 - RS-Marketing Total</b>		<b>65,368.00</b>	<b>11,846.26</b>	<b>0.00</b>	<b>53,521.74</b>	<b>18%</b>
S7140 - RS-Building Operations	501888 - CSU 463 IRA Trust Revenue	(96,737.00)	0.00	0.00	(96,737.00)	0%
	580720 - Program Revenue	(13,000.00)	181.90	0.00	(13,181.90)	(1%)
	601301 - SupStaffSal-Overtime	1,700.00	892.36	0.00	807.64	52%
	601303 - StuAsst-Student Assistant	45,000.00	9,694.12	0.00	35,305.88	22%
	601822 - MgmtSprvsrSal-Salaries	96,737.00	21,161.10	0.00	75,575.90	22%
	601826 - SupStaffSal-Salaries	162,887.00	36,535.93	0.00	126,351.07	22%
	601856 - SupStaffSal-Vacation Accrual		(1,465.19)	0.00	1,465.19	
	601863 - StuAsst-Grad Assistant	18,741.00	1,521.30	0.00	17,219.70	8%
	601864 - StuAsst-Stu Asst-Bldg Mgr	65,294.00	2,676.92	0.00	62,617.08	4%
	601866 - StuAsst-Stu Asst w/Bnf	11,000.00	14,979.84	0.00	(3,979.84)	136%
	605002 - Util-Gas	55,000.00	4,688.05	0.00	50,311.95	9%
	605006 - Util-Hazardous Waste Removal	3,600.00	688.89	0.00	2,911.11	19%
	605801 - Chgbk-Util-Electricity	146,112.00	42,354.06	0.00	103,757.94	29%
	605804 - Chgbk-Util Water	9,450.00	341.99	0.00	9,108.01	4%
	605805 - Chgbk-Util-Sewage	9,450.00	0.00	0.00	9,450.00	0%
	606808 - Travel-In State	2,000.00	0.00	0.00	2,000.00	0%
	617034 - CostRecovery/CampusService Exp	21,525.00	0.00	0.00	21,525.00	0%
	660003 - Supplies&Srvcs-General	49,000.00	5,660.46	1,640.52	41,699.02	15%

	660061 - Repairs & Maint-Building	39,272.00	4,955.41	0.00	34,316.59	13%
	660798 - Deprec-Equipment GAAP		663.45	0.00	(663.45)	
	660814 - Chargeback		72.00	0.00	(72.00)	
	660826 - Hospitality	340.00	0.00	0.00	340.00	0%
	660834 - SpecialzdTraining	2,000.00	0.00	0.00	2,000.00	0%
	660875 - Univ OT Budget Reserve	1,600.00	0.00	0.00	1,600.00	0%
	660876 - Univ Contingency Reserve		76,465.00	0.00	(76,465.00)	
	660879 - Perkins-Teach Int 15%>7/72		0.00	0.00	0.00	
	660902 - Campus Services	3,476.00	800.00	0.00	2,676.00	23%
<b>S7140 - RS-Building Operations Total</b>		<b>634,447.00</b>	<b>222,867.59</b>	<b>1,640.52</b>	<b>409,938.89</b>	<b>35%</b>
S7150 - RS-Fitness	580720 - Program Revenue	(5,000.00)	(4,440.00)	0.00	(560.00)	89%
	601301 - SupStaffSal-Overtime		223.84	0.00	(223.84)	
	601303 - StuAsst-Student Assistant	57,240.00	3,097.93	0.00	54,142.07	5%
	601826 - SupStaffSal-Salaries	60,656.00	13,598.84	0.00	47,057.16	22%
	601856 - SupStaffSal-Vacation Accrual		(699.80)	0.00	699.80	
	601866 - StuAsst-Stu Asst w/Bnf	8,242.00	10,100.22	0.00	(1,858.22)	123%
	606808 - Travel-In State	2,000.00	408.40	0.00	1,591.60	20%
	606809 - Travel-Professional Develop		1,292.16	0.00	(1,292.16)	
	660003 - Supplies&Srvcs-General	10,000.00	3,031.83	4,257.64	2,710.53	73%
	660816 - Duplicating	200.00	0.00	0.00	200.00	0%
	660826 - Hospitality	200.00	0.00	0.00	200.00	0%
	660834 - SpecialzdTraining	700.00	0.00	0.00	700.00	0%
<b>S7150 - RS-Fitness Total</b>		<b>134,238.00</b>	<b>26,613.42</b>	<b>4,257.64</b>	<b>103,366.94</b>	<b>23%</b>
S7160 - RS-Floor Operations	601301 - SupStaffSal-Overtime		30.56	0.00	(30.56)	
	601303 - StuAsst-Student Assistant	115,022.00	16,594.93	0.00	98,427.07	14%
	601866 - StuAsst-Stu Asst w/Bnf	17,908.00	8,894.50	0.00	9,013.50	50%
	606808 - Travel-In State		70.00	0.00	(70.00)	
	660003 - Supplies&Srvcs-General	4,000.00	609.22	165.57	3,225.21	19%
	660061 - Repairs & Maint-Building		4.20	0.00	(4.20)	
	660797 - Deprec-Leasehold Improvmt GAAP		135.87	0.00	(135.87)	
	660826 - Hospitality	340.00	0.00	0.00	340.00	0%
	660834 - SpecialzdTraining	3,411.00	0.00	0.00	3,411.00	0%
<b>S7160 - RS-Floor Operations Total</b>		<b>140,681.00</b>	<b>26,339.28</b>	<b>165.57</b>	<b>114,176.15</b>	<b>19%</b>
S7170 - RS-Rec Classes	601303 - StuAsst-Student Assistant	19,404.00	295.81	0.00	19,108.19	2%
	601863 - StuAsst-Grad Assistant	18,741.00	1,808.01	0.00	16,932.99	10%
	601866 - StuAsst-Stu Asst w/Bnf	3,600.00	1,825.40	0.00	1,774.60	51%
	604803 - Comm-Tele Exch Chg	3,750.00	0.00	0.00	3,750.00	0%
	606808 - Travel-In State	1,000.00	0.00	0.00	1,000.00	0%
	613001 - Contract Services	38,000.00	1,267.41	0.00	36,732.59	3%
	660003 - Supplies&Srvcs-General	2,250.00	0.00	0.00	2,250.00	0%
	660816 - Duplicating	150.00	0.00	0.00	150.00	0%
	660826 - Hospitality	40.00	0.00	0.00	40.00	0%
	660839 - Advert-PublicityForPromo. Evnts	300.00	0.00	0.00	300.00	0%
	660876 - Univ Contingency Reserve	5,705.00	556.50	1,405.21	3,743.29	34%
	660901 - Program Expenditure	7,000.00	0.00	0.00	7,000.00	0%
<b>S7170 - RS-Rec Classes Total</b>		<b>99,940.00</b>	<b>5,753.13</b>	<b>1,405.21</b>	<b>92,781.66</b>	<b>7%</b>
S7181 - RS-Climbing	601301 - SupStaffSal-Overtime		106.28	0.00	(106.28)	

Wall	601303 - StuAsst-Student Assistant	31,033.00	3,287.81	0.00	27,745.19	11%
	601826 - SupStaffSal-Salaries	72,727.00	15,909.10	0.00	56,817.90	22%
	601856 - SupStaffSal-Vacation Accrual		1,402.42	0.00	(1,402.42)	
	601866 - StuAsst-Stu Asst w/Bnf	4,676.00	3,564.48	0.00	1,111.52	76%
	606808 - Travel-In State	2,000.00	0.00	0.00	2,000.00	0%
	660003 - Supplies&Srvcs-General	3,000.00	107.66	0.00	2,892.34	4%
	660816 - Duplicating	100.00	0.00	0.00	100.00	0%
	660826 - Hospitality	60.00	0.00	0.00	60.00	0%
	660834 - SpecialzdTraining	200.00	0.00	0.00	200.00	0%
<b>S7181 - RS-Climbing Wall Total</b>	<b>113,796.00</b>	<b>24,377.75</b>	<b>0.00</b>	<b>89,418.25</b>	<b>21%</b>	
S7182 - RS-Adventure Trips	580720 - Program Revenue	(60,000.00)	(10,266.50)	0.00	(49,733.50)	17%
	601301 - SupStaffSal-Overtime		11.89	0.00	(11.89)	
	601303 - StuAsst-Student Assistant	53,417.00	6,639.52	0.00	46,777.48	12%
	601866 - StuAsst-Stu Asst w/Bnf	8,125.00	3,483.81	0.00	4,641.19	43%
	606808 - Travel-In State	60,000.00	11,926.72	0.00	48,073.28	20%
	660003 - Supplies&Srvcs-General	15,000.00	8,154.06	0.00	6,845.94	54%
	660061 - Repairs & Maint-Building	250.00	0.00	0.00	250.00	0%
	660816 - Duplicating	1,400.00	0.00	0.00	1,400.00	0%
	660826 - Hospitality	1,000.00	204.51	0.00	795.49	20%
	660834 - SpecialzdTraining	2,500.00	619.30	0.00	1,880.70	25%
	660839 - Advert-PublictyForPromo. Evnts	500.00	0.00	0.00	500.00	0%
	660901 - Program Expenditure	2,000.00	0.00	0.00	2,000.00	0%
<b>S7182 - RS-Adventure Trips Total</b>	<b>84,192.00</b>	<b>20,773.31</b>	<b>0.00</b>	<b>63,418.69</b>	<b>25%</b>	
S7183 - RS-Aquatics	580720 - Program Revenue	(5,500.00)	(6,313.00)	0.00	813.00	115%
	601301 - SupStaffSal-Overtime		52.98	0.00	(52.98)	
	601303 - StuAsst-Student Assistant	42,528.00	2,901.48	0.00	39,626.52	7%
	601866 - StuAsst-Stu Asst w/Bnf	10,074.00	7,306.55	0.00	2,767.45	73%
	660003 - Supplies&Srvcs-General	1,000.00	130.08	0.00	869.92	13%
	660816 - Duplicating	80.00	0.00	0.00	80.00	0%
	660826 - Hospitality	160.00	0.00	0.00	160.00	0%
	660902 - Campus Services	1,000.00	0.00	0.00	1,000.00	0%
<b>S7183 - RS-Aquatics Total</b>	<b>49,342.00</b>	<b>4,078.09</b>	<b>0.00</b>	<b>45,263.91</b>	<b>8%</b>	
S7184 - RS-Intramural Sports	580720 - Program Revenue	(200.00)	0.00	0.00	(200.00)	0%
	601301 - SupStaffSal-Overtime		649.27	0.00	(649.27)	
	601303 - StuAsst-Student Assistant	52,894.00	7,693.86	0.00	45,200.14	15%
	601826 - SupStaffSal-Salaries	54,824.00	16,235.21	0.00	38,588.79	30%
	601856 - SupStaffSal-Vacation Accrual		(1,339.45)	0.00	1,339.45	
	601866 - StuAsst-Stu Asst w/Bnf	4,750.00	3,722.41	0.00	1,027.59	78%
	606808 - Travel-In State	2,000.00	0.00	0.00	2,000.00	0%
	660003 - Supplies&Srvcs-General	5,900.00	1,344.13	0.00	4,555.87	23%
	660816 - Duplicating	200.00	0.00	0.00	200.00	0%
	660826 - Hospitality	400.00	85.03	0.00	314.97	21%
	660839 - Advert-PublictyForPromo. Evnts	400.00	282.86	0.00	117.14	71%
	<b>S7184 - RS-Intramural Sports Total</b>	<b>121,168.00</b>	<b>28,673.32</b>	<b>0.00</b>	<b>92,494.68</b>	<b>24%</b>
S7185 - RS-Sport Clubs	501889 - Sports Club Fee CSU463 IRA Rev	(67,000.00)	0.00	0.00	(67,000.00)	0%
	601303 - StuAsst-Student Assistant	36,000.00	4,413.86	0.00	31,586.14	12%



	601826 - SupStaffSal-Salaries	18,275.00	0.00	0.00	18,275.00	0%
	601866 - StuAsst-Stu Asst w/Bnf	3,200.00	7,276.14	0.00	(4,076.14)	227%
	606808 - Travel-In State	2,000.00	0.00	0.00	2,000.00	0%
	660003 - Supplies&Srvcs-General	400.00	493.00	0.00	(93.00)	123%
	660826 - Hospitality	100.00	0.00	0.00	100.00	0%
	660901 - Program Expenditure	2,500.00	0.00	0.00	2,500.00	0%
<b>S7185 - RS-Sport Clubs Total</b>		<b>(4,525.00)</b>	<b>12,183.00</b>	<b>0.00</b>	<b>(16,708.00)</b>	<b>(269%)</b>
S7186 - RS- Leadership Challenge Center	580720 - Program Revenue	(57,500.00)	(14,772.90)	0.00	(42,727.10)	26%
	601301 - SupStaffSal-Overtime		37.03	0.00	(37.03)	
	601303 - StuAsst-Student Assistant	31,643.00	2,223.07	0.00	29,419.93	7%
	601826 - SupStaffSal-Salaries		70.64	0.00	(70.64)	
	601863 - StuAsst-Grad Assistant	18,741.00	0.00	0.00	18,741.00	0%
	601866 - StuAsst-Stu Asst w/Bnf	4,981.00	3,794.40	0.00	1,186.60	76%
	606002 - Travel-Out Of State		4,046.74	0.00	(4,046.74)	
	606808 - Travel-In State	5,000.00	59.69	0.00	4,940.31	1%
	660003 - Supplies&Srvcs-General	7,500.00	2,462.75	0.00	5,037.25	33%
	660061 - Repairs & Maint-Building	1,000.00	3,050.00	0.00	(2,050.00)	305%
	660816 - Duplicating	500.00	0.00	0.00	500.00	0%
	660826 - Hospitality	120.00	0.00	0.00	120.00	0%
	660839 - Advert-PublictyForPromo. Evnts	1,000.00	0.00	0.00	1,000.00	0%
	660876 - Univ Contingency Reserve	9,000.00	0.00	15,300.00	(6,300.00)	170%
660902 - Campus Services	200.00	0.00	0.00	200.00	0%	
<b>S7186 - RS-Leadership Challenge Center Total</b>		<b>22,185.00</b>	<b>971.42</b>	<b>15,300.00</b>	<b>5,913.58</b>	<b>73%</b>
S7187 - Wellbeing	601301 - SupStaffSal-Overtime		137.80	0.00	(137.80)	
	601303 - StuAsst-Student Assistant	48,400.00	6,304.17	0.00	42,095.83	13%
	601826 - SupStaffSal-Salaries	60,661.00	13,397.18	0.00	47,263.82	22%
	601856 - SupStaffSal-Vacation Accrual		(308.54)	0.00	308.54	
	601866 - StuAsst-Stu Asst w/Bnf	5,280.00	1,826.78	0.00	3,453.22	35%
	606808 - Travel-In State	2,000.00	0.00	0.00	2,000.00	0%
	660003 - Supplies&Srvcs-General	3,000.00	366.23	0.00	2,633.77	12%
	660061 - Repairs & Maint-Building		0.00	1,740.61	(1,740.61)	
	660816 - Duplicating	700.00	0.00	0.00	700.00	0%
	660826 - Hospitality	200.00	0.00	0.00	200.00	0%
	660834 - SpecialzdTraining	500.00	0.00	0.00	500.00	0%
660901 - Program Expenditure	5,000.00	0.00	0.00	5,000.00	0%	
<b>S7187 - Wellbeing Total</b>		<b>125,741.00</b>	<b>21,723.62</b>	<b>1,740.61</b>	<b>102,276.77</b>	<b>19%</b>
S7188 - Special Events	601303 - StuAsst-Student Assistant	5,500.00	0.00	0.00	5,500.00	0%
	601866 - StuAsst-Stu Asst w/Bnf	1,100.00	0.00	0.00	1,100.00	0%
	660816 - Duplicating	4,200.00	0.00	0.00	4,200.00	0%
	660826 - Hospitality	10,000.00	1,090.85	0.00	8,909.15	11%
	660901 - Program Expenditure	44,000.00	35,558.41	0.00	8,441.59	81%
660904 - Security		0.00	40.48	(40.48)		
<b>S7188 - Special Events Total</b>		<b>64,800.00</b>	<b>36,649.26</b>	<b>40.48</b>	<b>28,110.26</b>	<b>57%</b>
		<b>3,264,942.00</b>	<b>669,809.63</b>	<b>26,338.46</b>	<b>(696,148.09)</b>	<b>21.32%</b>

PROGRAM BOARD  
S6310 FY 2024/2025

Account Number	SALARIES & WAGES Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff	0	0		#DIV/0!				0.00	0.00	0%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	20,000	0	766.35	4%	1,767.33	3,858.65	6,766.10	13,158.43	6,841.57	66%	PB was understaffed until mid-October 2024. Q1 report under by \$150.38. FWS runs out for two students -Q3 & Q4. Built in anticipated California minimum wage to increase to \$18.00/hr. starting Jan 1, 2025.
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0	122.83	#DIV/0!				122.83	(122.83)	0%	Q1 report is over by \$122.83. No overtime has been accrued by students or staff during Q1.
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	7,000	0	1,505.71	22%	0.00	0.00	2,030.80	3,536.51	3,463.49	51%	Q1 report is under by \$174.44 as a result of Student Assistant funds needing to get pulled to Bridge.
601887	Unallo. Sal. & Wages	0	0		#DIV/0!				0.00	0.00	0%	
609811	Graduate Assistant	0	0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		27,000	0	2,394.89		1,767.33	3,858.65	8,796.90	16,817.77	10,182.23	62%	

Account Number	OPERATING EXPENSES Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes	
660003	Supplies and Services	1,000	0	676.19	68%	373.97	170.63	170.63	1,391.42	(391.42)	139%	Q1 report is over by \$391.41. \$284.78 was spent in Q1.
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	200	0	278.36	139%	0.00	200.00	0.00	478.36	(278.36)	239%	Q1 report is over by \$278.36. \$0 was spent in Q1.
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%	
660904	Security	10,000	0		0%	0.00	0.00	10,000.00	10,000.00	0.00	100%	Bulk/majority of line will go to CoyoteFEST 2025 on May 2nd.
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	3,000	0		0%	1,000.00	500.00	1,500.00	3,000.00	0.00	100%	Q1 report is incorrect. Duplicating has not hit Q1 or Q2 yet. Combined Q1 and Q2 estimated costs to Q2 expected; anticipate all \$3,000 spent evenly amongst the four quarters with CoyoteFEST in May being more.
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	30,000	0		0%	11,896.88	9,051.56	9,051.56	30,000.00	0.00	100%	Q1 report is under by \$5,000.18. Programming has not hit Q1 or Q2 yet. Added Q1 costs to Q2.
660901-20001	Programs - P.G.	43,000	0		0%	0.00	0.00	43,000.00	43,000.00	0.00	100%	Line is only for CoyoteFEST 2025 which is held on May 2, 2025.
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	500	0	55.88	11%	130.00	130.00	130.00	445.88	54.12	89%	NACA Conference Nov 2024 in Riverside Q2, various PDC roundtrips, and various errand runs for events.
606002	Travel Out of State	0	0	0.00	#DIV/0!				0.00	0.00	0%	
606809	Professional Development	600	0		0%	350.00	0.00	250.00	600.00	0.00	100%	Principles of Supervision course series taken during Q2, looking for other PD opportunities for Q3 and Q4.
606808-20072	Retreats	500	0		0%	0.00	500.00	0.00	500.00	0.00	100%	Student Services team training PDC retreat Q3 planned for January.
617002	Svcs for State Fire Marshal	0	0	1,560.00	#DIV/0!	0.00	0.00	0.00	1,560.00	(1,560.00)	0%	CoyoteFEST 2024 Fire Marshal charges hit during Q1. CoyoteFEST 2025 Fire Marshal charges expected to hit 25-26 AY budget.
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Remo	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		88,800	0	2,570	#DIV/0!	13,751	10,552	64,102	90,976	-2,176		

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		

Total Equipment 0 0 0 0.00 0 0.00

Totals 115,800 0 4,965.32 15,518.18 14,410.84 72,899.09 107,793.43 8,006.57

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		

Total Reimbursements 0 0 0.00 0.00 0.00 0.00 0.00 0.00

Total Revenues & Reimb. 0 0 0.00 0.00 0.00 0.00 0.00 0.00









PDC  
S6330 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	% Used	Notes
601826	Staff		0		22%						84%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	36,864	0	4,204.00	11%	5,932.00	4,980.00	5,980.00	21,096.00	15,768.00	57%	FWS Temporarily Awarded to 3 student assistants (about 4-5k each SA)
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0		#DIV/0!				0.00	0.00	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	5,156	0	1,884.00	37%	0.00	0.00	2,200.00	4,084.00	1,072.00	79%	Rest to be used 61-6/30/2025
601887	Unallo. Sal. & Wages	4,897	0	0.00	0%				0.00	4,897.21	0%	
609811	Graduate Assistant	0	0	0.00	#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		108,132	0	19,683.56		18,493.00	17,541.00	20,741.00	76,458.56	31,673.77	0.00	

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	Notes	
660003	Supplies and Services	1,550	0	2,025.30	131%	150.00	180.00	120.00	2,475.30	(925.30)	160%	MB Pcard Charge of (1337.36) in incorrect chart feild
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	1,200	0	25.72	2%	200.00	250.00	200.00	675.72	524.28	56%	Charges will not hit account until Q2
660903	Resource Materials	300	0	0.00	0%	100.00	0.00	0.00	100.00	200.00	33%	No resource materials needed during that time
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	12,000	0	0.00	0%	0.00	11,000.00	0.00	11,000.00	1,000.00	92%	Promo Items to be Purchased in bulk during Q3
660816	Duplicating	2,500	0	0.00	0%	300.00	310.00	95.00	705.00	1,795.00	28%	Charges will not hit account until Q2
660003-20071	PP&D Services	0	0		#DIV/0!				0.00	0.00	0%	
660846	Repairs & Maint.- Building	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	55,000	0	4,502.84	8%	17,375.00	19,500.00	8,000.00	49,377.84	5,622.16	90%	Large event charges (Fall Fest) are in Q2
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Chgs.	100	0		0%				0.00	100.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	1,000	0	313.66	31%	321.82	180.00	180.00	995.48	4.52	100%	313.66 belongs in 'retreats' line Correct amount should be 321.82 - Car rental for 5 student assistants training in SB was larger unexpected charge.
606002	Travel Out of State	1,800	0	0.00	0%	0.00	0.00	0.00	0.00	1,800.00	0%	No anticipated TOS
606809	Professional Development	800	0	0.00	0%	245.00	125.00	400.00	770.00	30.00	96%	Purchases planned for PD in Q3 and 4
606808-20072	Retreats	750	0		0%	313.66	0.00	0.00	313.66	436.34	42%	313.66 is from retreat in aug 2024 (Q1)
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605001	Electric	0	0		#DIV/0!				0.00	0.00	0%	
605002	Gas	0	0		#DIV/0!				0.00	0.00	0%	
605004	Water	0	0		#DIV/0!				0.00	0.00	0%	
605005	Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605810	Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	35,728	0		0%	18,304.00	9,152.00	9,152.00	36,608.00	(880.00)	102%	Q1 rental fee hit during Q2, cost was higher than anticipated
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		112,728	0	6,867.52		37,309.48	40,697.00	18,147.00	103,021.00	9,707.00	0.00	

EQUIPMENT

619001	Equipment Capital Assets	70,614	0	2,765.38	4%	4,594.76	3,500.00	15,000.00	25,860.14	44,753.86		RMSC Furniture to replace Island, gator boxes, & golf cart - Q1 includes MB procard 1337
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		

Total Equipment

70,614 0 2,765 4,594.76 25,860 44,753.86

Totals

291,474 0 29,316.46 60,397.24 58,238.00 38,888.00 205,339.70 86,134.63

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		

Total Reimbursements

0 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Total Revenues & Reimb.

0 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00

SALARIES & WAGES		Adjusted		1st Quarter	2nd Quarter		3rd Quarter	4th Quarter	FY 24-25	Over/	%	Notes
Account Number	Account Name	Budget	Budget	Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Projected Total Expenses	Under	Used	
601826	Staff		0		23%						96%	
601822	Management		0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help		0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	31,968	0	2,779.59	9%	9,000.00	9,000.00	9,000.00	29,779.59	2,188.41	93%	cost was low due to July and August hours
601864	Student Bldg. Managers		0		#DIV/0!				0.00	0.00	0%	
609810	Stipends		0		#DIV/0!				0.00	0.00	0%	
601301	Overtime		0		#DIV/0!				0.00	0.00	0%	
601838	Evening & Nightshift Diff.		0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	5,152	0	956.74	19%			2,000.00	2,956.74	2,195.26	57%	saving hours in case needed for regular student budget
601887	Unallo. Sal. & Wages	4,672	0	0.00	0%				0.00	4,672.00	0%	
609811	Graduate Assistant		0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		100,192	0	16,952.67		22,000.00	24,000.00	26,000.00	88,952.67	11,239.33	0.00	

OPERATING EXPENSES		Adjusted		1st Quarter	2nd Quarter		3rd Quarter	4th Quarter	FY 24-25	Over/	%	Notes
Account Number	Account Name	Budget	Budget	Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Projected Total Expenses	Under	Used	
660003	Supplies and Services	5,000	0	949.72	19%	1,000.00	1,200.00	2,000.00	0.00	5,000.00	0%	Increases will go up leading to Heritage Months
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	490	0	38.49	8%	150.00	80.00	80.00	0.00	490.00	0%	This will be spent as we get request for beverages, etc. for performers and speakers
660903	Resource Materials	150	0	0.00	0%				0.00	150.00	0%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	800	0	0.00	0%				0.00	800.00	0%	This is a marketing department fund. I don't have updates as they havent sent any.
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	22,000	0	560.34	3%	3,000.00	4,000.00	8,000.00	0.00	22,000.00	0%	More funds will be spent as APIDA and Arab Heritage Month arises.
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	750	0		0%			750.00	0.00	750.00	0%	plan to take students to APAHA and SWANA-Con, saving fund for next semester.
606002	Travel Out of State	750	0	-3,306.82	-441%				0.00	750.00	0%	This is incorrect-all funds will be saved for conferences in the Fall.
606809	Professional Development	1,000	0		0%			1,000.00	0.00	1,000.00	0%	plan to take students to APAHA and SWANA-Con, saving fund for next semester.
606808-20072	Retreats	500	0		0%			500.00	0.00	500.00	0%	plan to take students to APAHA and SWANA-Con, saving fund for next semester.
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		31,440	0	-1,758.27		4,150.00	5,280.00	12,330.00	0.00	31,440.00	0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		

Total Equipment

0 0 0 0.00 0.00 0.00

Totals

131,632 0 15,194.40 26,150.00 29,280.00 38,330.00 88,952.67 42,679.33

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		

Total Reimbursements  
Total Revenues & Reimb.

0 0 0.00 0.00 0.00 0.00 0.00 0.00

SALARIES & WAGES		Adjusted		1st Quarter	2nd Quarter		3rd Quarter	4th Quarter	FY 24-25	Over/	%	Notes
Account Number	Account Name	Budget	Budget	Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Projected Total Expenses	Under	Used	
601826	Staff	0	0		#DIV/0!				0.00	0.00	0%	
601822	Management		0		25%						100%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	31,968	0	2,952.92	9%	7,000.00	12,000.00	7,700.00	29,652.92	2,315.08	93%	
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0		#DIV/0!				0.00	0.00	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	5,152	0	3,257.46	63%			3,000.00	6,257.46	(1,105.46)	121%	Will be working on summer prep and leadership development.
601887	Unallo. Sal. & Wages	10,000	0		0%				0.00	10,000.00	0%	
609811	Graduate Assistant	0	0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		157,120	0	33,554.18		34,444.00	39,444.00	38,144.00	145,586.18	11,533.82	93%	

OPERATING EXPENSES		Adjusted		1st Quarter	2nd Quarter		3rd Quarter	4th Quarter	FY 24-25	Over/	%	Notes
Account Number	Account Name	Budget	Budget	Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Projected Total Expenses	Under	Used	
660003	Supplies and Services	1,500	0	166.56	11%	222.00	888.00	222.00	1,498.56	1.44	100%	
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	2,000	0		0%	200.00		1,800.00	2,000.00	0.00	100%	
660903	Resource Materials	550	0		0%		250.00	250.00	500.00	50.00	91%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	1,000	0		0%	500.00	250.00	250.00	1,000.00	0.00	100%	
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	50,000	0	5,396.37	11%	15,000.00	14,000.00	10,000.00	44,396.37	5,603.63	89%	10+% reduction to support organization
660901-20001	Programs - P.G.	25,000	0		0%		10,000.00	11,000.00	21,000.00	4,000.00	84%	10+% reduction to support organization
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	1,500	0	2,223.06	148%		1,500.00		3,723.06	(2,223.06)	248%	Waiting on reimburse for Juneteenth Travel for Stateside expenses.
606002	Travel Out of State	3,000	0	297.95	10%		3,000.00		3,297.95	(297.95)	110%	
606809	Professional Development	3,000	0	0.00	0%	1,000.00	1,000.00	1,000.00	3,000.00	0.00	100%	
606808-20072	Retreats	500	0		0%	500.00			500.00	0.00	100%	
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		88,050	0	8,083.94		17,422.00	30,888.00	24,522.00	80,915.94	7,134.06	92%	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		

Total Equipment

0 0 0 0.00 0.00 0.00 0.00

Totals

245,170 0 41,638.12 51,866.00 70,332.00 62,666.00 226,502.12 18,667.88

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		

Total Reimbursements  
Total Revenues & Reimb.

0 0 0.00 0.00 0.00 0.00 0.00 0.00

FIRST PEOPLE CENTER  
S6440 FY 2024/2025

SALARIES & WAGES		Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	% Used	Notes	
601826	Staff		0		22%							101%	
601822	Management		0		#DIV/0!				0.00	0.00		0%	
601302	Temporary Help		0		#DIV/0!				0.00	0.00		0%	
601303	Student Assistants	31,968	0	2,973.28	0%	2,973.00	2,973.00	2,973.00	11,892.28	20,075.72		37%	Will be hiring 2 more students in the FPC. Do not anticipate going over.
601864	Student Bldg. Managers		0		#DIV/0!				0.00	0.00		0%	
609810	Stipends		0		#DIV/0!				0.00	0.00		0%	
601301	Overtime		0	189.41	#DIV/0!	0.00	0.00	0.00	189.41	(189.41)		0%	Pow Wow and CNAD
601838	Evening & Nightshift Diff.		0		#DIV/0!				0.00	0.00		0%	
601866	Student Assist - Bridge	5,152	0	940.00	18%	0.00	0.00	940.00	1,880.00	3,272.00		36%	Having 2 students work over from June-summer.
601887	Unallo. Sal. & Wages	4,675	0	0.00	0%				0.00	4,675.28		0%	
609811	Graduate Assistant		0		#DIV/0!				0.00	0.00		0%	
Total Salaries and Wages		100,236	0	16,997.34		18,313.00	18,313.00	19,253.00	72,876.34	27,359.94		0.00	

OPERATING EXPENSES		Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	Notes		
660003	Supplies and Services	2,000	0	756.02	38%	200.00	500.00	200.00	1,656.02	343.98		83%	Not expecting to need heavy amounts of supplies for Spring '25
660711	Accounting	0	0		#DIV/0!				0.00	0.00		0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00		0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00		0%	
660826	Hospitality	460	0		0%	0.00	230.00	230.00	460.00	0.00		100%	Possibly using this for FPC programs if they get approved for Spring '25
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00		0%	
660904	Security	0	0		#DIV/0!				0.00	0.00		0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00		0%	
660816	Duplicating	1,000	0		0%	0.00	500.00	400.00	900.00	100.00		90%	Duplicating for Spring '25 events. I do not expect to go over.
613001	Contract Services	0	0		#DIV/0!				0.00	0.00		0%	
660661	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00		0%	
660901	Programs	25,000	-4,000	1,355.96	-34%	3,000.00	1,500.00	1,500.00	7,355.96	(11,355.96)		29%	I am under because that is what is being expected of me I Moved 3k to ProDev and 1k to Travel In/Out State
660901-20001	Programs - P.G.	20,000	0	25,200.00	126%	0.00	0.00	0.00	25,200.00	(5,200.00)		126%	Grandstands: Pow Wow charges 660602-SB001-B0520-20128
660834	Training	0	0		#DIV/0!				0.00	0.00		0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00		0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00		0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00		0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00		0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00		0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00		0%	
660808	Travel In State	460	500		0%	0.00	300.00	300.00	600.00	(100.00)		130%	960/Possibly going to PDC or in state conferences
660600	Travel Out of State	460	500	143.98	29%	0.00	500.00	200.00	843.98	(343.98)		183%	960/Possibly going to out of state conference depending on registration fees
660809	Professional Development	1,000	3,000		0%	0.00	0.00	3,000.00	3,000.00	0.00		300%	4k/Possibly going to out of state conference depending on registration/travel fees
606908-20072	Retreats	500	0		0%				0.00	500.00		0%	
617002	Svs From the State Fire Marshal	0	0	480.00	#DIV/0!	0.00	0.00	0.00	480.00	(480.00)		0%	Pow Wow charges 660602-SB001-B0520-20128
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00		0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00		0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00		0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00		0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00		0%	
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00		0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00		0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00		0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00		0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00		0%	
Total Operating Expenses		50,880	0	27,935.96		3,200.00	3,530.00	5,830.00	40,495.96	(16,535.96)		0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
Total Equipment		0	0	0		0.00			0	0.00		
Totals		151,116	0	44,933.30		21,513.00	21,843.00	25,083.00	113,372.30	10,823.98		

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00		
Total Revenues & Reimb.		0	0	0.00		0.00			0.00	0.00		

LATIN-X  
S6410 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	% Used	Notes	
601826	Staff		0		21%						100%		
601822	Management		0		#DIV/0!				0.00	0.00	0%		
601302	Temporary Help		0		#DIV/0!				0.00	0.00	0%		
601303	Student Assistants	32,640	0	2,044.00	6%	10,800.00	7,000.00	7,000.00	26,844.00	5,796.00	82%	The largest student staff salary allocation will likely be second quarter given the events supporting Hispanic Heritage Month. Will be working on getting 1-2 students on Federal Work Study by January/February.	
601864	Student Bldg. Managers		0		#DIV/0!				0.00	0.00	0%		
609810	Stipends		0		#DIV/0!				0.00	0.00	0%		
601301	Overtime		0	202.24	#DIV/0!				202.24	(202.24)	0%		
601838	Evening & Nightshift Diff.		0		#DIV/0!				0.00	0.00	0%		
601866	Student Assist. - Bridge	4,032	0	172.00	4%			3,820.00	3,992.00	40.00	99%		
601887	Unallo. Sal. & Wages	4,676	0	0.00	0%				0.00	4,675.51	0%		
609811	Graduate Assistant		0	0.00	#DIV/0!				0.00	0.00	0%		
Total Salaries and Wages		99,791	0	14,556.32		26,100.00	22,500.00	26,320.00	89,476.32	10,315.03	0.00		

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	Notes	
660003	Supplies and Services	2,000	0	609.68	30%	465.00	465.00	460.00	1,999.68	0.32	100%	
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	2,000	0	24.78	1%	1,000.00	200.00	775.00	1,999.78	0.22	100%	
660903	Resource Materials	2,000	0	293.76	15%	700.00	500.00	500.00	1,993.76	6.24	100%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	1,200	0		0%				0.00	1,200.00	0%	
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	28,924	0	7,711.96	27%	6,000.00	4,000.00	8,000.00	25,711.96	3,212.04	89%	10% reduction to support SMSU/RecWell organization.
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	850	0	0.00	0%				0.00	850.00	0%	
606002	Travel Out of State	1,000	0	-6,127.66	-613%				-6,127.66	7,127.66	-613%	NCORE Pending Transaction
606809	Professional Development	1,000	0	0.00	0%				0.00	1,000.00	0%	
606808-20072	Retreats	500	0	0.00	0%				0.00	500.00	0%	
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Remc	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		39,474	0	2,512.52		8,165.00	5,165.00	9,735.00	25,577.52	13,896.48	0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
Total Equipment		0	0	0		0.00			0	0.00	
Totals		139,265	0	17,068.84		34,265.00	27,665.00	36,055.00	115,053.84	24,211.51	

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00	
580729	Utilities	0	0		#DIV/0!				0.00	0.00	
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00	
580731	Programs	0	0		#DIV/0!				0.00	0.00	
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00	
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00	
Total Revenues & Reimb.		0	0	0.00		0.00			0.00	0.00	



OARC  
S7000 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff		0		22%						99%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	32,850	0	3,859.79	12%	9,000.00	10,800.00	8,200.00	31,859.79	990.21	97%	
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0	82.14	#DIV/0!				82.14	(82.14)	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	5,670	0	3,233.35	57%			2,700.00	5,933.35	(263.35)	105%	
601887	Unallo. Sal. & Wages	5,785	0	0.00	0%				0.00	5,785.17	0%	
609811	Graduate Assistant	0	0	0.00	#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		116,620	0	23,017.71		27,500.00	29,300.00	29,400.00	109,217.71	7,402.10	0.00	

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes
660003	Supplies and Services	4,000	0	549.54	14%	1,200.00	1,200.00	1,000.00	3,949.54	50.46	99%
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%
660826	Hospitality	0	0	3,847.02	#DIV/0!				3,847.02	(3,847.02)	0%
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%
660904	Security	0	0		#DIV/0!				0.00	0.00	0%
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%
660816	Duplicating	1,000	0		0%				0.00	1,000.00	0%
660003-20071	PP&D Services	0	0		#DIV/0!				0.00	0.00	0%
660846	Repairs & Maint.- Building	0	0		#DIV/0!				0.00	0.00	0%
660901	Programs	21,000	0	495.08	2%	6,000.00	5,400.00	5,500.00	17,395.08	3,604.92	83%
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%
660834	Training	0	0		#DIV/0!				0.00	0.00	0%
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%
604800	Telephone - Usage Chgs.	0	0		#DIV/0!				0.00	0.00	0%
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%
606808	Travel In State	0	0		#DIV/0!				0.00	0.00	0%
606002	Travel Out of State	0	0		#DIV/0!				0.00	0.00	0%
606809	Professional Development	1,000	0		0%		350.00	500.00	850.00	150.00	85%
606808-20072	Retreats	1,100	0		0%	275.00		600.00	875.00	225.00	80%
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%
605001	Electric	0	0		#DIV/0!				0.00	0.00	0%
605002	Gas	0	0		#DIV/0!				0.00	0.00	0%
605004	Water	0	0		#DIV/0!				0.00	0.00	0%
605005	Sewer	0	0		#DIV/0!				0.00	0.00	0%
605810	Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%
613001	Minor Capital Projects	0	0		#DIV/0!				0.00	0.00	0%
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%
Total Operating Expenses		28,100	0	4,891.64		7,475.00	6,950.00	7,600.00	26,916.64	1,183.36	0.00

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
Total Equipment		0	0	0		0.00			0	0.00	
Totals		144,720	0	27,909.35		34,975.00	36,250.00	37,000.00	136,134.35	8,585.46	

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00	
580729	Utilities	0	0		#DIV/0!				0.00	0.00	
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00	
580731	Programs	0	0		#DIV/0!				0.00	0.00	
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00	
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00	
Total Revenues & Reimb.		0	0	0.00		0.00			0.00	0.00	



SALARIES & WAGES		Adjusted		1st Quarter	2nd Quarter		3rd Quarter	4th Quarter	FY 24-25	Over/	%	Notes
Account Number	Account Name	Budget	Budget	Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Projected Total Expenses	Under	Used	
601826	Staff		0		21%					0.13	100%	
601822	Management		0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help		0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	31,968	0	5,617.92	18%	5,280.00	5,280.00	5,280.00	21,457.92	10,510.08	67%	Students will be moving toward FWS
601864	Student Bldg. Managers		0		#DIV/0!				0.00	0.00	0%	
609810	Stipends		0		#DIV/0!				0.00	0.00	0%	
601301	Overtime		0	437.81	#DIV/0!				437.81	(437.81)	0%	
601838	Evening & Nightshift Diff.		0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	5,152	0	1,938.73	38%	0.00	0.00	2,000.00	3,938.73	1,213.27	76%	
601887	Unallo. Sal. & Wages	4,705	0	0.00	0%				0.00	4,705.21	0%	
609811	Graduate Assistant		0	0.00	#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		100,640	0	20,293.67		20,785.26	20,785.26	22,785.26	84,649.45	15,990.88	84%	

OPERATING EXPENSES		Adjusted		1st Quarter	2nd Quarter		3rd Quarter	4th Quarter	FY 24-25	Over/	%	Notes
Account Number	Account Name	Budget	Budget	Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June	Projected Total Expenses	Under	Used	
660003	Supplies and Services	2,000	0	1,012.09	51%	0.00	493.95	493.96	2,000.00	0.00	100%	
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	1,000	0	515.79	52%	0.00	0.00	0.00	515.79	484.21	52%	
660903	Resource Materials	500	0		0%				0.00	500.00	0%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	1,500	0	0.00	0%	300.00	600.00	600.00	1,500.00	0.00	100%	
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	25,000	0	8,316.43	33%	6,000.00	5,342.00	5,341.00	24,999.43	0.57	100%	
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	750	0		0%				0.00	750.00	0%	
606002	Travel Out of State	1,000	0		0%	0.00	1,000.00		1,000.00	0.00	100%	
606809	Professional Development	1,000	0	68.68	7%	0.00	931.32		1,000.00	0.00	100%	
606808-20072	Retreats	500	0		0%	100.00			100.00	400.00	20%	
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		33,250	0	9,912.99		6,400.00	8,367.27	6,434.96	31,115.22	2,134.78	94%	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		

Total Equipment

0 0 0 0.00 0.00 0.00

Totals

133,890 0 30,206.66 27,185.26 29,152.53 29,220.22 115,764.67 18,125.66 86.46%

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		

Total Reimbursements  
Total Revenues & Reimb.

0 0 0.00 0.00 0.00 0.00 0.00 0.00

QTRC  
S6325 FY 2024/2025

Account Number	SALARIES & WAGES Account Name	Budget	Adjusted Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		FY 24-25 Projected Total Expenses	Over/ Under	% Used	Notes
				Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June							
601826	Staff		0	0.00	0%									67%	
601822	Management	0	0		#DIV/0!						0.00	0.00		0%	
601302	Temporary Help	0	0		#DIV/0!						0.00	0.00		0%	
601303	Student Assistants	32,640	0	2,560.64	8%	7,519.00	7,519.00	7,519.00	7,519.00	25,117.64	7,522.36			77%	
601864	Student Bldg. Managers	0	0		#DIV/0!						0.00	0.00		0%	
609810	Stipends	0	0		#DIV/0!						0.00	0.00		0%	
601301	Overtime	0	0	12.00	#DIV/0!						12.00	(12.00)		0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!						0.00	0.00		0%	
601866	Student Assist. - Bridge	4,400	0	1,044.00	24%					1,044.00	3,356.00			24%	
601887	Unallo. Sal. & Wages	5,189	0	0.00	0%						0.00	5,188.85		0%	
609811	Graduate Assistant	0	0	0.00	#DIV/0!						0.00	0.00		0%	
Total Salaries and Wages		100,229	0	3,616.64		17,219.00	22,019.00	22,019.00	22,019.00	64,873.64	35,355.21			0.00	

Account Number	OPERATING EXPENSES Account Name	Budget	Adjusted Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		FY 24-25 Projected Total Expenses	Over/ Under	Notes	
				Current Expense July-September	%	Anticipated Expense October - December	Anticipated Expense January - March	Anticipated Expense April - June							
660003	Supplies and Services	2,000	0	134.78	7%	620.00	622.00	622.00	622.00	1,998.78	1.22		100%		
660711	Accounting	0	0		#DIV/0!					0.00	0.00			0%	
660712	Auditing	0	0		#DIV/0!					0.00	0.00			0%	
660902	Campus Services	0	0		#DIV/0!					0.00	0.00			0%	
660826	Hospitality	225	0	0.00	0%	75.00	75.00	75.00	75.00	225.00	0.00			100%	
660903	Resource Materials	0	0	0.00	#DIV/0!					0.00	0.00			0%	
660904	Security	0	0		#DIV/0!					0.00	0.00			0%	
660839	Promotions/Publicity	0	0		#DIV/0!					0.00	0.00			0%	
660816	Duplicating	1,200	0		0%	400.00	400.00	400.00	400.00	1,200.00	0.00			100%	
660003-20071	PP&D Services	0	0		#DIV/0!					0.00	0.00			0%	
660846	Repairs & Maint. - Building	0	0		#DIV/0!					0.00	0.00			0%	
660901	Programs	24,000	0	214.79	1%	4,900.00	8,200.00	8,200.00	8,200.00	21,514.79	2,485.21			90%	10% reduction was made for budget savings for the SMSU/RecWell
660901-20001	Programs - P.G.	0	0		#DIV/0!					0.00	0.00			0%	
660834	Training	0	0		#DIV/0!					0.00	0.00			0%	
604803	Telephone - Exchange	0	0		#DIV/0!					0.00	0.00			0%	
604800	Telephone - Usage Chgs.	0	0		#DIV/0!					0.00	0.00			0%	
660803	Postage	0	0		#DIV/0!					0.00	0.00			0%	
660010	Insurance Premiums	0	0		#DIV/0!					0.00	0.00			0%	
660019	Legal Expenses	0	0		#DIV/0!					0.00	0.00			0%	
619803	Student Art Acquisition	0	0		#DIV/0!					0.00	0.00			0%	
606808	Travel In State	500	0	0.00	0%	0.00	250.00	250.00	250.00	500.00	0.00			100%	
606002	Travel Out of State	500	0	0.00	0%	0.00	250.00	250.00	250.00	500.00	0.00			100%	
606809	Professional Development	2,000	0	0.00	0%	0.00	1,000.00	1,000.00	1,000.00	2,000.00	0.00			100%	
606808-20072	Retreats	500	0	0.00	0%	0.00	250.00	250.00	250.00	500.00	0.00			100%	
660041	Space Rental - Other	0	0		#DIV/0!					0.00	0.00			0%	
605001	Electric	0	0		#DIV/0!					0.00	0.00			0%	
605002	Gas	0	0		#DIV/0!					0.00	0.00			0%	
605004	Water	0	0		#DIV/0!					0.00	0.00			0%	
605005	Sewer	0	0		#DIV/0!					0.00	0.00			0%	
605810	Non Haz Waste Removal	0	0		#DIV/0!					0.00	0.00			0%	
613001	Minor Capital Projects	0	0		#DIV/0!					0.00	0.00			0%	
660875	Unallocated OE & E	0	0		#DIV/0!					0.00	0.00			0%	
660876	Reserves	0	0		#DIV/0!					0.00	0.00			0%	
Total Operating Expenses		30,925	0	349.57		5,995.00	11,047.00	11,047.00	11,047.00	28,438.57	2,486.43			0.00	

EQUIPMENT															
619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00				0.00	0.00				
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00				0.00	0.00				
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00				0.00	0.00				
Total Equipment		0	0	0		0.00	0.00	0.00	0.00	0	0.00				

Totals		131,154	0	3,966.21		23,214.00	33,066.00	33,066.00	33,066.00	93,312.21	37,841.64				
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REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!					0.00	0.00				
580729	Utilities	0	0		#DIV/0!					0.00	0.00				
580730-20096	Telephone	0	0		#DIV/0!					0.00	0.00				
580731	Programs	0	0		#DIV/0!					0.00	0.00				

580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00	
	Total Reimbursements	0	0	0.00		0.00	0.00	0.00	0.00	0.00	
	Total Revenues & Reimb.	0	0	0.00		0.00		0.00	0.00		

WOMEN'S RESOURCE CENTER  
S6320 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff		0	0.00	0%						67%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	31,968	0	2,262.88	7%	7,777.00	8,000.00	9,500.00	27,539.88	4,428.12	86%	Will be looking at having FWS for one student in Spring
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0	122.83	#DIV/0!				122.83	(122.83)	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	5,152	0	1,216.00	24%			3,000.00	4,216.00	936.00	82%	
601887	Unallo. Sal. & Wages	4,672	0	0.00	0%				0.00	4,672.00	0%	
609811	Graduate Assistant	0	0	0.00	#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		102,792	0	3,601.71		17,943.00	23,250.00	27,750.00	72,544.71	30,247.29	0.00	

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes
660003	Supplies and Services	2,000	0	676.19	34%	400.00	400.00	400.00	0.00	2,000.00	0%
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%
660826	Hospitality	500	0	278.36	56%	200.00			0.00	500.00	0%
660903	Resource Materials	500	0	0.00	0%	250.00	250.00		0.00	500.00	0%
660904	Security	0	0		#DIV/0!				0.00	0.00	0%
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%
660816	Duplicating	240	0		0%				0.00	240.00	0%
660003-20071	PP&D Services	0	0		#DIV/0!				0.00	0.00	0%
660846	Repairs & Maint.- Building	0	0		#DIV/0!				0.00	0.00	0%
660901	Programs	25,000	0	86.08	0%	8,000.00	7,000.00	10,000.00	0.00	25,000.00	0%
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%
660834	Training	0	0		#DIV/0!				0.00	0.00	0%
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%
604800	Telephone - Usage Chgs.	0	0		#DIV/0!				0.00	0.00	0%
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%
606808	Travel In State	500	0	518.26	104%				0.00	500.00	0%
606002	Travel Out of State	1,000	0	5.82	1%		1,000.00		0.00	1,000.00	0%
606809	Professional Development	1,000	0	0.00	0%		1,000.00		0.00	1,000.00	0%
606808-20072	Retreats	500	0	0.00	0%				0.00	500.00	0%
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%
605001	Electric	0	0		#DIV/0!				0.00	0.00	0%
605002	Gas	0	0		#DIV/0!				0.00	0.00	0%
605004	Water	0	0		#DIV/0!				0.00	0.00	0%
605005	Sewer	0	0		#DIV/0!				0.00	0.00	0%
605810	Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%
613001	Minor Capital Projects	0	0		#DIV/0!				0.00	0.00	0%
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%
Total Operating Expenses		31,240	0	1,564.71		8,850.00	9,650.00	10,400.00	0.00	31,240.00	0.00

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
Total Equipment		0	0	0		0.00			0	0.00	
Totals		134,032	0	5,166.42		26,793.00	32,900.00	38,150.00	72,544.71	61,487.29	

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00	
580729	Utilities	0	0		#DIV/0!				0.00	0.00	
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00	
580731	Programs	0	0		#DIV/0!				0.00	0.00	
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00	
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00	
Total Revenues & Reimb.		0	0	0.00		0.00			0.00	0.00	

EVENT OPERATIONS  
S6700 FY 2024/2025

SALARIES & WAGES

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff		0		18%						18%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	122,670	0	14,058.87	11%	36,203.71	26,203.71	46,203.71	122,670.00	0.45	100%	
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0	12.00	#DIV/0!	0.00	0.00	0.00	12.00	(12.00)	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	33,907	0	10,381.47	31%	0.00	0.00	23,525.40	33,906.87	0.13	100%	
601887	Unallo. Sal. & Wages	5,328	0		0%	1,776.00	1,776.00	1,776.00	5,328.00	0.00	100%	
609811	Graduate Assistant	0	0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		228,505	0	36,107.34		37,979.71	27,979.71	71,505.11	173,571.87	54,933.58	0.00	

OPERATING EXPENSES

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes
660003	Supplies and Services	10,000	0	7,633.48	76%	788.80	788.80	788.80	9,999.88	0.12	100%
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%
660826	Hospitality	500	0		0%	0.00	0.00	500.00	500.00	0.00	100%
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%
660904	Security	0	0		#DIV/0!				0.00	0.00	0%
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%
660816	Duplicating	0	0		#DIV/0!				0.00	0.00	0%
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%
660061	Repairs & Maintenance-Bldg,	0	0		#DIV/0!				0.00	0.00	0%
660901	Programs	0	0		#DIV/0!				0.00	0.00	0%
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%
660834	Training	0	0		#DIV/0!				0.00	0.00	0%
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%
606808	Travel In State	1,500	0		0%	0.00	1,500.00	0.00	1,500.00	0.00	100%
606002	Travel Out of State	1,500	0		0%	0.00	0.00	0.00	0.00	1,500.00	0%
606809	Professional Development	2,000	0	725.00	36%	0.00	1,000.00	250.00	1,975.00	25.00	99%
606808-20072	Retreats	1,000	0		0%				0.00	1,000.00	0%
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%
Total Operating Expenses		16,500	0	8,358.48		788.80	3,288.80	1,538.80	13,974.88	2,525.12	0.00

EQUIPMENT

619001	Equipment Capital Assets	10,000	0	1,390.00	14%				1,390.00	8,610.00	
619800	Equipment under \$1,500	5,000	0	0.00	0%	0.00			0.00	5,000.00	
619802	Equipment Repair	5,000	0	0.00	0%	0.00			0.00	5,000.00	
Total Equipment		20,000	0	1,390		0.00			1,390	18,610.00	
Totals		265,005	0	45,855.82		38,768.51	31,268.51	73,043.91	188,936.75	76,068.70	

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00	
580729	Utilities	0	0		#DIV/0!				0.00	0.00	
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00	
580731	Programs	0	0		#DIV/0!				0.00	0.00	
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00	
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00	

Total Revenues & Reimb.

0

0

0.00

0.00

0.00

0.00

MAINTENANCE  
S6120 FY 2024/2025

SALARIES & WAGES

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff		0		23%						92%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	119,880	0	20,536.18	17%	16,500.00	24,600.00	30,500.00	92,136.18	27,743.82	77%	
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	8,000	0	2,891.82	36%				2,891.82	5,108.18	36%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	33,120	0	7,111.73	21%				7,111.73	26,008.27	21%	
601887	Unallo. Sal. & Wages	20,186	0		0%				0.00	20,186.42	0%	
609811	Graduate Assistant	0	0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		433,517	0	88,690.75		74,651.02	82,751.02	88,651.02	334,743.81	98,772.88	77%	

OPERATING EXPENSES

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes
660003	Supplies and Services	65,000	0	11,020.94	17%	13,500.00	15,000.00	18,500.00	58,020.94	6,979.06	89%
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%
660826	Hospitality	0	0		#DIV/0!				0.00	0.00	0%
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%
660904	Security	0	0		#DIV/0!				0.00	0.00	0%
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%
660816	Duplicating	0	0		#DIV/0!				0.00	0.00	0%
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%
660061	Repairs & Maintenance-Bldg,	15,000	0	908.87	6%	2,000.00	1,500.00	3,500.00	7,908.87	7,091.13	53%
660901	Programs	0	0		#DIV/0!				0.00	0.00	0%
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%
660834	Training	1,000	0		0%	300.00	300.00	300.00	900.00	100.00	90%
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%
606808	Travel In State	0	0		#DIV/0!				0.00	0.00	0%
606002	Travel Out of State	0	0		#DIV/0!				0.00	0.00	0%
606809	Professional Development	1,000	0		0%	500.00	200.00	300.00	1,000.00	0.00	100%
606808-20072	Retreats	500	0		0%				0.00	500.00	0%
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%
Total Operating Expenses		82,500	0	11,930	#DIV/0!	16,300	17,000	22,600	67,830	14,670.19	82%

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
Total Equipment		0	0	0		0.00			0	0.00	
Totals		516,017	0	100,620.56		90,951.02	99,751.02	111,251.02	402,573.62	113,443.07	

REVENUES

REIMBURSEMENTS

580090-20087	Personnel Services	63,196	0		0%				0.00	63,196.00	
580729	Utilities	0			#DIV/0!				0.00	0.00	
580730-20096	Telephone	0			#DIV/0!				0.00	0.00	
580731	Programs	0			#DIV/0!				0.00	0.00	
580832	Miscellaneous	0		0.00	#DIV/0!				0.00	0.00	

Total Reimbursements	63,196	0	0.00	0.00	0.00	0.00	0.00	63,196.00
Total Revenues & Reimb.	63,196	0	0.00	0.00			0.00	63,196.00



SCHEDULING  
S6600 FY 2024/2025

Account Number	SALARIES & WAGES Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff		0		40%						40%	
601822	Management		0		22%						22%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	30,186	0	4,236.75	14%	8,649.75	6,649.75	10,649.75	30,186.00	0.45	100%	
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0	11.79	#DIV/0!				11.79	(11.79)	0%	Maria discovered a miss appropriation of Matthew Jenkin's overtime hitting this account line
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	8,341	0	2,048.00	25%	0.00	0.00	6,293.00	8,341.00	0.05	100%	
601887	Unallo. Sal. & Wages	13,948	0	0.00	0%	4,649.00	4,649.00	4,649.00	13,947.00	1.04	100%	
609811	Graduate Assistant	0	0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		226,826	0	57,924.10		13,298.75	11,298.75	21,591.75	104,113.35	122,712.69	0.00	

Account Number	OPERATING EXPENSES Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes	
660003	Supplies and Services	10,000	0	678.60	7%	3,100.00	3,100.00	3,100.00	9,978.60	21.40	100%	
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	500	0	0.00	0%	0.00	0.00	500.00	500.00	0.00	100%	
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	0	0		#DIV/0!				0.00	0.00	0%	
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg,	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	0	0		#DIV/0!				0.00	0.00	0%	
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0	-619.00	#DIV/0!				-619.00	619.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	1,500	0		0%	0.00	1,000.00	0.00	1,000.00	500.00	67%	
606002	Travel Out of State	3,500	0		0%	0.00	2,000.00	0.00	2,000.00	1,500.00	57%	
606809	Professional Development	1,000	0		0%	0.00	2,000.00	2,000.00	4,000.00	(3,000.00)	400%	Moved from travel in state and partially out of state
606808-20072	Retreats	500	0		0%				0.00	500.00	0%	
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		17,000	0	59.60		3,100.00	8,100.00	5,600.00	16,859.60	140.40	0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00	
Total Equipment		0	0	0		0.00			0	0.00	
Totals		243,826	0	57,983.70		16,398.75	19,398.75	27,191.75	120,972.95	122,853.09	

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00	
580729	Utilities	0	0		#DIV/0!				0.00	0.00	
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00	
580731	Programs	0	0		#DIV/0!				0.00	0.00	
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00	
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00	

Total Revenues & Reimb.

0

0

0.00

0.00

0.00

0.00

TECHNOLOGY  
S6800 FY 2024/2025

SALARIES & WAGES		Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
Account Number	Account Name											
601826	Staff		0		30%						30%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	13,850	0	5,917.90	43%	3,460.00	3,460.00	3,460.00	16,297.90	(2,447.50)	118%	Esports student wages have been coming from Tech budget of instead of Esports budget. We are making corrections
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0		#DIV/0!				0.00	0.00	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	3,830	0	4,584.59	120%	0.00	0.00	1,440.00	6,024.59	(2,194.99)	157%	Esports student wages have been coming from Tech budget of instead of Esports budget. We are making corrections
601887	Unallo. Sal. & Wages	3,360	0	0.00	0%				0.00	3,360.00	0%	
609811	Graduate Assistant	0	0	0.00	#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		63,040	0	23,131.68		3,460.00	3,460.00	4,900.00	34,951.68	28,088.32	0.00	

OPERATING EXPENSES		Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	Notes	
Account Number	Account Name											
660003	Supplies and Services	13,950	0	5,378.00	39%	3,000.00	2,750.00	2,750.00	13,878.00	72.00	99%	Reach annual licenses were paid in 1st quarter, which is my largest single expense.
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	0	0		#DIV/0!				0.00	0.00	0%	
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	0	0		#DIV/0!				0.00	0.00	0%	
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.	0	0		#DIV/0!				0.00	0.00	0%	
660901	Programs	0	0		#DIV/0!				0.00	0.00	0%	
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	0	0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	1,400	0	725.00	52%		650.00		1,375.00	25.00	98%	Paid for AOA Conference registration, which is half of my travel expenses.
606002	Travel Out of State	0	0		#DIV/0!				0.00	0.00	0%	
606809	Professional Development	0	0		#DIV/0!				0.00	0.00	0%	
606808-20072	Retreats	500	0		0%	250.00		250.00	500.00	0.00	100%	Esports/Tech retreats will take place in December and May.
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		15,850	0	6,103.00		3,250.00	3,400.00	3,000.00	15,753.00	97.00	0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	22,000	0	0.00	0%	2,000.00	20,000.00		22,000.00	0.00		Have not yet purchased annual technology inventory replacements.
Total Equipment		22,000	0	0		2,000.00			22,000	0.00		
Totals		100,890	0	29,234.68		8,710.00	6,860.00	7,900.00	72,704.68	28,185.32		

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		

580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		
	Total Reimbursements	0	0	0.00			0.00	0.00	0.00	0.00		
	Total Revenues & Reimb.	0	0	0.00			0.00	0.00	0.00	0.00		

ESPORTS  
S6810 FY 2024/2025

SALARIES & WAGES												Notes
Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	
601826	Staff		0		#DIV/0!				0.00	0.00	0%	
601822	Management		0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help		0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	33,830	0		0%	8,455.00	8,455.00	8,455.00	25,365.00	8,465.00	75%	Esports student wages have been coming from Tech budget of instead of Esports budget. We are making corrections
601864	Student Bldg. Managers		0		#DIV/0!				0.00	0.00	0%	
609810	Stipends		0		#DIV/0!				0.00	0.00	0%	
601301	Overtime		0		#DIV/0!				0.00	0.00	0%	
601838	Evening & Nightshift Diff.		0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	8,536	0		0%			3,655.00	3,655.00	4,881.00	43%	Esports student wages have been coming from Tech budget of instead of Esports budget. We are making corrections
601887	Unallo. Sal. & Wages	0	0		#DIV/0!				0.00	0.00	0%	
609811	Graduate Assistant		0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		42,366	0	0.00		8,455.00	8,455.00	12,110.00	29,020.00	13,346.00	0.00	

OPERATING EXPENSES												Notes
Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	
660003	Supplies and Services	8,000	0	1,876.34	23%	1,550.00	3,000.00	1,550.00	7,976.34	23.66	100%	Our annual event, Coyote Con is in March and this is when the majority of our supplies budget is used.
660711	Accounting		0		#DIV/0!				0.00	0.00	0%	
660712	Auditing		0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services		0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	2,600	0		0%		2,600.00		2,600.00	0.00	100%	Our annual event, Coyote Con is in March and this is when our hospitality is used.
660903	Resource Materials		0		#DIV/0!				0.00	0.00	0%	
660904	Security		0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity		0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	400	0		0%	100.00	100.00	100.00	300.00	100.00	75%	It appears our 1st quarter duplicating charges have not yet been posted.
613001	Contract Services		0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg,		0		#DIV/0!				0.00	0.00	0%	
660901	Programs	4,500	0	234.15	5%	265.00	3,750.00	250.00	4,499.15	0.85	100%	Our annual event, Coyote Con is in March and this is when the majority of our programming funds are used.
660901-20001	Programs - P.G.		0		#DIV/0!				0.00	0.00	0%	
660834	Training		0		#DIV/0!				0.00	0.00	0%	
604803	Telephone - Exchange		0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges		0		#DIV/0!				0.00	0.00	0%	
660803	Postage		0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums		0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses		0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition		0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State		0		#DIV/0!				0.00	0.00	0%	
606002	Travel Out of State		0		#DIV/0!				0.00	0.00	0%	
606809	Professional Development		0		#DIV/0!				0.00	0.00	0%	
606808-20072	Retreats	500	0		0%	250.00		250.00	500.00	0.00	100%	Esports/Technology retreats will take place in December and May.
660041	Space Rental - Other		0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric		0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas		0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water		0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer		0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot		0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal		0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation		0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E		0		#DIV/0!				0.00	0.00	0%	
660876	Reserves		0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive		0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		16,000	0	2,110.49		2,165.00	9,450.00	2,150.00	15,875.49	124.51	0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		

Total Equipment

Totals

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0			#DIV/0!				0.00	0.00		

580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0			#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		
Total Reimbursements		0	0	0.00			0.00	0.00	0.00	0.00		
Total Revenues & Reimb.		0	0	0.00			0.00	0.00	0.00	0.00		

BOWLING  
S6350 FY 2024/2025

Account Number	SALARIES & WAGES Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	% Used	Notes
601826	Staff	0	0		#DIV/0!				0.00	0.00	0%	
601822	Management	0	0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help	0	0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	55,512	0	12,728.83	23%	13,217.14	13,217.14	13,217.14	52,380.25	3,131.75	94%	
601864	Student Bldg. Managers	0	0		#DIV/0!				0.00	0.00	0%	
609810	Stipends	0	0		#DIV/0!				0.00	0.00	0%	
601301	Overtime	0	0		#DIV/0!				0.00	0.00	0%	
601838	Evening & Nightshift Diff.	0	0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	13,861	0	16,378.78	118%				16,378.78	(2,517.73)	118%	
601887	Unallo. Sal. & Wages	0	0		#DIV/0!				0.00	0.00	0%	
609811	Graduate Assistant	0	0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		69,373	0	29,107.61		13,217.14	13,217.14	13,217.14	68,759.03	614.02	99.11%	

Account Number	OPERATING EXPENSES Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/ Under	Notes	
660003	Supplies and Services	4,800	0	1,605.62	33%	500.00			2,105.62	2,694.38	44%	
660711	Accounting	0	0		#DIV/0!				0.00	0.00	0%	
660712	Auditing	0	0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services	0	0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	200	0		0%				0.00	200.00	0%	
660903	Resource Materials	0	0		#DIV/0!				0.00	0.00	0%	
660904	Security	0	0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity	0	0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	154	0		0%				0.00	154.00	0%	
613001	Contract Services	0	0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg,	5,000	0		0%				0.00	5,000.00	0%	
660901	Programs	0	0		#DIV/0!				0.00	0.00	0%	
660901-20001	Programs - P.G.	0	0		#DIV/0!				0.00	0.00	0%	
660834	Training	500	0		0%		250.00	250.00	500.00	0.00	100%	
604803	Telephone - Exchange	0	0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges	0	0		#DIV/0!				0.00	0.00	0%	
660803	Postage	0	0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums	0	0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses	0	0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition	0	0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State	500	0	0.00	0%				0.00	500.00	0%	
606002	Travel Out of State	0	0		#DIV/0!				0.00	0.00	0%	
606809	Professional Development	0	0		#DIV/0!				0.00	0.00	0%	
606808-20072	Retreats	500	0	0.00	0%				0.00	500.00	0%	
660041	Space Rental - Other	0	0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric	0	0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas	0	0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water	0	0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer	0	0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot	0	0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Remov	0	0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation	0	0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E	0	0		#DIV/0!				0.00	0.00	0%	
660876	Reserves	0	0		#DIV/0!				0.00	0.00	0%	
660752	BOD Incentive	0	0		#DIV/0!				0.00	0.00	0%	
Total Operating Expenses		11,654	0	1,605.62		500.00	250.00	250.00	2,605.62	9,048.38	22.36%	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
Total Equipment		0	0	0		0.00			0	0.00		
Totals		81,027	0	30,713.23		13,717.14	13,467.14	13,467.14	71,364.65	9,662.40	88.08%	

REVENUES

REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0	0		#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0	0		#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		
Total Reimbursements		0	0	0.00		0.00	0.00	0.00	0.00	0.00		
Total Revenues & Reimb.		0	0	0.00		0.00			0.00	0.00		



CONCIERGE SERVICES  
S6355 FY 2024/2025

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
601826	Staff		0		0%				0.00		0%	
601822	Management		0		#DIV/0!				0.00	0.00	0%	
601302	Temporary Help		0		#DIV/0!				0.00	0.00	0%	
601303	Student Assistants	50,167	0		0%	16,383.71	16,383.71	16,383.71	49,151.13	1,015.87	98%	
601864	Student Bldg. Managers	53,261	0	5,411.95	10%	17876.82	17876.82	17876.82	59,042.41	(5,781.41)	111%	The current budget takes into account average projections, while also accommodating for any shifts that may be scheduled outside of standard facility hours, particularly due to special events. These projections are built with the understanding that certain events necessitate extended hours, and, as such, require additional personnel to ensure that safety and operational standards are maintained throughout. In cases where events are scheduled beyond normal operating hours or require increased staffing, clients have been appropriately charged for these additional resources. This ensures both the smooth execution of the events and the safety of all involved, while also reflecting the operational realities in our budget management.
609810	Stipends		0		#DIV/0!				0.00	0.00	0%	
601301	Overtime		0		#DIV/0!				0.00	0.00	0%	
601838	Evening & Nightshift Diff.		0		#DIV/0!				0.00	0.00	0%	
601866	Student Assist. - Bridge	28,595	0		0%				0.00	28,594.95	0%	
601887	Unallo. Sal. & Wages	4,853	0		0%				0.00	4,852.87	0%	
609811	Graduate Assistant		0		#DIV/0!				0.00	0.00	0%	
Total Salaries and Wages		197,537	0	5,411.95		34,260.53	34,260.53	34,260.53	108,193.54	89,343.10	0.00	

OPERATING EXPENSES

Account Number	Account Name	Budget	Adjusted Budget	1st Quarter Current Expense July-September	%	2nd Quarter Anticipated Expense October - December	3rd Quarter Anticipated Expense January - March	4th Quarter Anticipated Expense April - June	FY 24-25 Projected Total Expenses	Over/Under	% Used	Notes
660003	Supplies and Services	1,000	0	103.18	10%	591.55		299.60	994.33	5.67	99%	
660711	Accounting		0		#DIV/0!				0.00	0.00	0%	
660712	Auditing		0		#DIV/0!				0.00	0.00	0%	
660902	Campus Services		0		#DIV/0!				0.00	0.00	0%	
660826	Hospitality	200	0		0%				0.00	200.00	0%	
660903	Resource Materials		0		#DIV/0!				0.00	0.00	0%	
660904	Security		0		#DIV/0!				0.00	0.00	0%	
660839	Promotions/Publicity		0		#DIV/0!				0.00	0.00	0%	
660816	Duplicating	300	0		0%				0.00	300.00	0%	
613001	Contract Services		0		#DIV/0!				0.00	0.00	0%	
660061	Repairs & Maintenance-Bldg.		0		#DIV/0!				0.00	0.00	0%	
660901	Programs		0		#DIV/0!				0.00	0.00	0%	
660901-20001	Programs - P.G.		0		#DIV/0!				0.00	0.00	0%	
660834	Training	500	0		0%				0.00	500.00	0%	
604803	Telephone - Exchange		0		#DIV/0!				0.00	0.00	0%	
604800	Telephone - Usage Charges		0		#DIV/0!				0.00	0.00	0%	
660803	Postage		0		#DIV/0!				0.00	0.00	0%	
660010	Insurance Premiums		0		#DIV/0!				0.00	0.00	0%	
660019	Legal Expenses		0		#DIV/0!				0.00	0.00	0%	
619803	Student Art Acquisition		0		#DIV/0!				0.00	0.00	0%	
606808	Travel In State		0		#DIV/0!				0.00	0.00	0%	
606002	Travel Out of State		0		#DIV/0!				0.00	0.00	0%	
606809	Professional Development	1,400	0		0%				0.00	1,400.00	0%	IPDS: New Professionals Orientation Conference (Scholarship is offered to pay for cost of registration (\$850))
606808-20072	Retreats	500	0		0%				0.00	500.00	0%	
660041	Space Rental - Other		0		#DIV/0!				0.00	0.00	0%	
605801	Utilities - Electric		0		#DIV/0!				0.00	0.00	0%	
605802	Utilities - Gas		0		#DIV/0!				0.00	0.00	0%	
605804	Utilities - Water		0		#DIV/0!				0.00	0.00	0%	
605805	Utilities - Sewer		0		#DIV/0!				0.00	0.00	0%	
605809	Central Plant/Heating Hot		0		#DIV/0!				0.00	0.00	0%	
605810	Utilities - Non Haz Waste Removal		0		#DIV/0!				0.00	0.00	0%	
617034	Cost Allocation		0		#DIV/0!				0.00	0.00	0%	
660875	Unallocated OE & E		0		#DIV/0!				0.00	0.00	0%	
660876	Reserves											
660752	BOD Incentive											
Total Operating Expenses		3,900	0	103.18		591.55	0.00	299.60	994.33	2,905.67	0.00	

EQUIPMENT

619001	Equipment Capital Assets	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619800	Equipment under \$1,500	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
619802	Equipment Repair	0	0	0.00	#DIV/0!	0.00			0.00	0.00		
Total Equipment		0	0	0		0.00			0	0.00		

Totals 201,437 0 5,515.13 34,852.08 34,260.53 34,560.13 109,187.87 92,248.77

REVENUES



REIMBURSEMENTS

580832-20087	Personnel Services	0	0		#DIV/0!				0.00	0.00		
580729	Utilities	0			#DIV/0!				0.00	0.00		
580730-20096	Telephone	0	0		#DIV/0!				0.00	0.00		
580731	Programs	0			#DIV/0!				0.00	0.00		
580832	Miscellaneous	0	0	0.00	#DIV/0!				0.00	0.00		
Total Reimbursements		0	0	0.00			0.00	0.00	0.00	0.00		
Total Revenues & Reimb.		0	0	0.00			0.00	0.00	0.00	0.00		

## **2025 Recreation & Wellness Rates Proposal**

**November 1, 2024**

**Santos Manuel Student Union Board of Directors**

*Proposed by: Cintiantl Rangel-Canseco, Recreation & Wellness Committee Chair and Vilayat Del Rossi, Director, Recreation & Wellness Department*

### **Background:**

The Recreation & Wellness Department (RW) provides a variety of diverse and innovative recreation and well-being related programs, services, activities, and facilities. Many of the programs, services, activities, and facilities are provided to enrolled students at no additional cost. However, some items (eg-outdoor rental equipment, personal training, etc.) are provided to enrolled students at a nominal rate. These rates are also assessed to campus faculty/staff and off-campus entities, at a higher rate than the student rate.

### **Proposal**

This proposal is to request adjustments to our current rates. This year's revised rate recommendations are for rates that have not been revised for at least two years. All proposed adjusted rates are highlighted with a ~~strikethrough~~ and the new rate next to it.

### **Rationale**

The following rationale is provided in support of these rate adjustments:

- To ensure that the department adjusts rates to keep pace with inflation, and minimum wage increases. This revised proposal is specifically due to the expected minimum wage increase in January and to adjust for HEPI increases with non-student rates.
- It provides a commitment to small incremental price increases to our campus community, while adjusting for off-campus entities while still being very competitive in the market.
- Recommended rate revisions this year are as follows:
  - *Increase all staffing hourly rate due to mimum wage increase*
  - *Increase in Personal Training Rates, which have not increased since we have come back from the pandemic*
  - *Remove 10% discount for groups more than 60 people. We prefer groups less than 60 and don't want to incentivize larger groups.*

### **Budget Impact**

Based on current utilization rates, the total fiscal impact of these rate adjustments will result in an approximate increase of annual gross revenue of ~\$5,000 which is also offset by increased expenses (eg inflation, wages, utilities, etc.).

### **Timeline**

Upon approval, all rates will be effective January 1<sup>st</sup>, 2025.

### **Attachments**

1. Rates

<b>Facility Rental &amp; Staffing Rates *per hour</b>					
<b>sq. ft.</b>	<b>Occupancy</b>	<b>Room</b>	<b>Students</b>	<b>Department</b>	<b>Off-Campus</b>
8,900	178	Main Weight Room	\$0	\$165	\$290
5,400	100	Outdoor Training Complex	\$0	\$66	\$95
5,600	113	MAC Gymnasium	\$0	\$83	\$110
1,550	31	Group Exercise Room 205	\$0	\$50	\$70
1,129	23	Group Exercise Room 203	\$0	\$44	\$60
612	20	Rock Wall	\$0	\$44	\$60
23,191	465	Building Buyout	\$0	\$460	\$675
	Operations Manager		<del>17</del> \$19	<del>17</del> \$19	<del>\$38</del> \$40
	Ropes Staff		<del>\$17.5</del> \$19.50	<del>19.5</del> \$21.50	<del>\$38</del> \$42.00
	Personal Trainer		<del>\$18.50</del> \$20.50	<del>\$20.50</del> \$22.50	<del>\$41.00</del> \$43.00
	Group Exercise Instructor		<del>\$18.50</del> \$20.50	<del>\$20.50</del> \$22.50	<del>\$41.00</del> \$43.00
	Lifeguard		<del>\$17.5</del> \$19.50	<del>\$20.50</del> \$22.50	<del>\$39.00</del> \$41.00
	Specialty Instructor		<del>\$19.50</del> \$21.50	<del>\$21.50</del> \$23.50	<del>\$43.00</del> \$45.00
	Intramural Official		<del>\$17.5</del> \$19.50	<del>\$19.00</del> \$21.00	<del>\$38</del> \$40
	Intramural Supervisor		<del>\$17.5</del> \$19.50	<del>19.5</del> \$21.50	<del>\$39.00</del> \$41.00

*\*Minimum of 3 hours of staffing is required for most reservations that require staffing*

*\*\*Required staffing ratios are dependent on the type of activity and location*

## RecWell Membership Rates

	Students	Associate	Affiliate	Community
Annual		<del>\$235</del> 7% higher than student rate	<del>\$280</del> 12% higher than student rate	
Semester	<del>\$91.66</del> Equivalent to current semester SMSU/RecWell Fee	<del>\$100</del> 10% higher than student rate	<del>\$115</del> 15% higher than student rate	
Monthly	NA	<del>\$40</del> 13% higher than student rate	<del>\$60</del> 18% higher than student rate	NA
Daily		\$7	\$10	\$5(Aquatics Only)
Summer	* <del>\$46</del> Equivalent to current semester SMSU/RecWell Fee	<del>\$60</del> 15% higher than student rate	<del>\$80</del> 20% higher than student rate	
Summer Aquatic Individual Pass	\$10	\$15	\$20	\$30
Summer Aquatic Family Pass	\$20 up to 4 members, \$5 for each additional member	\$25 up to 4 members, \$7 for each additional member	\$35 up to 4 members, 10 for each additional member	\$65 up to 4 members, \$15 each additional member
<i>*Prorated at the midpoint of the summer academic session at 1/2 the summer rate price</i>				
<b>Student Membership Defined</b>	Extd. Ed., Cross-enrolled, continuing, non-summer student			
<b>Associate Membership Defined</b>	Faculty, Staff and Alumni Association members			
<b>Affiliate Membership Defined</b>	Add on membership to previous categories			





Fitness Program Rates			
	Students	Associate	Affiliate
<b>PERSONAL TRAINING</b>			
1 on 1 Training:			
1 Session	\$22\$25	\$24\$26	\$25\$27
5 Sessions	\$100\$115	\$110\$125	\$115\$130
10 Sessions	\$180\$210	\$200\$230	\$210\$240
<b>BUDDY TRAINING (2):</b>			
1 Session	\$28\$30	\$30\$32	\$31\$33
5 Sessions	\$130\$135	\$140\$145	\$145\$150
10 Sessions	\$240\$250	\$260\$270	\$270\$280
<b>FITNESS PROGRAM DESIGN</b>			
4-Week Program	\$40.00	\$50.00	\$60.00
6-Week Program	\$50.00	\$60.00	\$70.00
8-Week Program	\$65.00	\$75.00	\$85.00
<b>INSTRUCTIONAL PROGRAMS*</b>			
Martial Arts:			
Two Classes/wk (2hrs.)	\$30.00	\$35.00	\$40.00
Dance:			
One Class/Week	\$20.00	\$25.00	\$30.00
Coyote Fit			
Two Classes/Week	\$25.00	\$30.00	\$35.00
**Advanced classes may have an additional increase fee up to \$5/course			

## Aquatics Program Rates

	Students	Associate	Affiliate	Community
<b>SWIM LESSONS</b>				
1 on 1 Swim Lessons:				
1 Session	\$25.00	\$30	\$35	\$40
4 Sessions	\$82.00	\$93	\$98	\$110
<b>Buddy Lessons (2 )</b>				
1 Session	\$30	\$33.00	\$43.00	\$50
4 Sessions	\$95.00	\$110.00	\$112.00	\$120
<b>SAFETY TRAINING (RED CROSS)</b>				
ARC Adult First Aid & CPR/AED Pediatric	\$69	\$80	\$80	\$90



## Outdoor Rental Rates

	SRWC Members		Faculty, Staff, Affiliates, Alumni Association Members	
	1-4 days	Additional Days	1-4 days	Additional Days
<b>Climb Items</b>				
Chalk Bag w/ Chalk	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Crash Pad	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Rock Climbing Helmet	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Rock Climbing Shoes	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
<b>Paddle Items</b>				
10 Liter Dry Bag	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
20 Liter Dry Bag	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
30 Liter Deck Bag	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Canoe - 2 Person	\$ 20.00	\$ 5.00	\$ 30.00	\$ 6.00
Kayak Helmet	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Kayak Paddle	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Life Vest (PFD)	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Paddle Jacket	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Sit-On-Top Kayak - Compact	\$ 16.00	\$ 4.00	\$ 24.00	\$ 6.00
Sit-On-Top Kayak - Single	\$ 20.00	\$ 5.00	\$ 30.00	\$ 7.50
Sit-On-Top Kayak - Tandem	\$ 32.00	\$ 8.00	\$ 48.00	\$ 12.00
<b>Miscellaneous Items</b>				
Bear Canister (large)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Bear Canister (small)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Canyoneering Boots	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Camp Chair	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Hiking Boots (Men's and Women's)	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
LED Lantern	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Neoprene Socks	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Trekking Poles	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Alex Honnold GIR Ultimate Flip (Spatula)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
<b>Packs Items</b>				
Internal Frame Backpack (19-24) 75L+10L	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
Internal Frame Backpack (15-20)75L+10L	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
Internal Frame Backpack (14-20) 50L	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
<b>Sleep Items</b>				
0 degree Sleeping Bag	\$ 10.00	\$ 2.50	\$ 15.00	\$ 3.75
15 degree Sleeping Bag	\$ 8.00	\$ 2.00	\$ 12.00	\$ 3.00
30 degree Sleeping Bag	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Doublenest Hammock	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Sleeping Pad (foam)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75

Snorkel & Scuba Items				
Scuba Gloves	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Slipper Style	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Fins	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Mask	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Package	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Snow Sports Items				
Crampon - 4 point	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Gaiters	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snow Mittens	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Snow Goggles	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snowboard and Bindings	\$ 16.00	\$ 4.00	\$ 24.00	\$ 6.00
Snowboard Boots	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Snowboard Helmet	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snowboard Package	\$ 20.00	\$ 5.00	\$ 30.00	\$ 7.50
Snowboard Pants	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Snowshoes	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Waterproof Jacket	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Waterproof Pants	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Wrist Guards	free	free	free	free
Stoves & Cookware Items				
2 Burner Propane Stove	\$ 8.00	\$ 2.00	\$ 12.00	\$ 3.00
Backpacking Butane Stove	\$ 8.00	\$ 2.00	\$ 12.00	\$ 3.00
Backpacking Cookware	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Ice Cooler Large	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Ice Cooler Medium	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Water Bladder	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Water Jug	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Surf Items				
Body Boards	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Full Wetsuit	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Soft Surfboard	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
Spring Suit	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Wetsuit Booties	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Tent Items				
1 - Person - Backpacking Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
3 - Person - Backpacking Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
3 - Person 4 Season Backpacking Tent	\$ 16.00	\$ 4.00	\$ 24.00	\$ 6.00
4 - Person - Camping Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
5 - Person - Camping Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50

<b>Adventure Trip Program Rates</b>			
	Students	Associate	Affiliate
<b>Trip Pricing</b>			
Price	Trips under \$90	Add 33%	Add 45%
Price	Trips over \$90	Add \$30	Add \$45
<i>Examples:</i>			
<i>Trips Under \$90</i>	\$40.00	\$53.00	\$58.00
	\$60.00	\$80.00	\$87.00
	\$80.00	\$106.00	\$116.00
<i>Trips \$90 or more</i>	\$100.00	\$130.00	\$145.00
	\$200.00	\$230.00	\$245.00
	\$350.00	\$380.00	\$395.00

<b>Leadership Challenge Course Program Rates</b>			
	Students	Associate	Non-Profit
<b>Time Frame</b>			
2.5 hours	\$8.00	\$15.00	\$22.00
4 hours	\$15.00	\$29.00	\$36.00
6 hours	\$20.00	\$42.00	\$49.00
<i>*10% discount applied for groups over 60</i>			

Sponsored
Add 66%
Add \$60
<i>\$66.00</i>
<i>\$100.00</i>
<i>\$133.00</i>
<i>\$160.00</i>
<i>\$260.00</i>
<i>\$410.00</i>

Community
<i>\$30.00</i>
<i>\$49.00</i>
<i>\$62.00</i>

<b>Facility Rental &amp; Staffing Rates *per hour</b>					
<b>sq. ft.</b>	<b>Occupancy</b>	<b>Room</b>	<b>Students</b>	<b>Department</b>	<b>Off-Campus</b>
8,900	178	Main Weight Room	\$0	\$165	\$290
5,400	100	Outdoor Training Complex	\$0	\$66	\$95
5,600	113	MAC Gymnasium	\$0	\$83	\$110
1,550	31	Group Exercise Room 205	\$0	\$50	\$70
1,129	23	Group Exercise Room 203	\$0	\$44	\$60
612	20	Rock Wall	\$0	\$44	\$60
23,191	465	Building Buyout	\$0	\$460	\$675
	Operations Manager		<del>17</del> \$19	<del>17</del> \$19	<del>\$38</del> \$40
	Ropes Staff		<del>\$17.5</del> \$19.50	<del>19.5</del> \$21.50	<del>\$38</del> \$42.00
	Personal Trainer		<del>\$18.50</del> \$20.50	<del>\$20.50</del> \$22.50	<del>\$41.00</del> \$43.00
	Group Exercise Instructor		<del>\$18.50</del> \$20.50	<del>\$20.50</del> \$22.50	<del>\$41.00</del> \$43.00
	Lifeguard		<del>\$17.5</del> \$19.50	<del>\$20.50</del> \$22.50	<del>\$39.00</del> \$41.00
	Specialty Instructor		<del>\$19.50</del> \$21.50	<del>\$21.50</del> \$23.50	<del>\$43.00</del> \$45.00
	Intramural Official		<del>\$17.5</del> \$19.50	<del>\$19.00</del> \$21.00	<del>\$38</del> \$40
	Intramural Supervisor		<del>\$17.5</del> \$19.50	<del>19.5</del> \$21.50	<del>\$39.00</del> \$41.00

*\*Minimum of 3 hours of staffing is required for most reservations that require staffing*

*\*\*Required staffing ratios are dependent on the type of activity and location*

## RecWell Membership Rates

	Students	Associate	Affiliate	Community
Annual		<del>\$235</del> 7% higher than student rate	<del>\$280</del> 12% higher than student rate	
Semester	<del>\$91.66</del> Equivalent to current semester SMSU/RecWell Fee	<del>\$100</del> 10% higher than student rate	<del>\$115</del> 15% higher than student rate	
Monthly				
Daily		\$7	\$10	\$5(Aquatics Only)
Summer	* <del>\$46</del> Equivalent to current semester SMSU/RecWell Fee	<del>\$60</del> 15% higher than student rate	<del>\$80</del> 20% higher than student rate	
Summer Aquatic Individual Pass	\$10	\$15	\$20	\$30
Summer Aquatic Family Pass	\$20 up to 4 members, \$5 for each additional member	\$25 up to 4 members, \$7 for each additional member	\$35 up to 4 members, 10 for each additional member	\$65 up to 4 members, \$15 each additional member
<i>*Prorated at the midpoint of the summer academic session at 1/2 the summer rate price</i>				
<b>Student Membership Defined</b>	Extd. Ed., Cross-enrolled, continuing, non-summer student			
<b>Associate Membership Defined</b>	Faculty, Staff and Alumni Association members			
<b>Affiliate Membership Defined</b>	Add on membership to previous categories			



Fitness Program Rates			
	Students	Associate	Affiliate
<b>PERSONAL TRAINING</b>			
1 on 1 Training:			
1 Session	\$22\$25	\$24\$26	\$25\$27
5 Sessions	\$100\$115	\$110\$125	\$115\$130
10 Sessions	\$180\$210	\$200\$230	\$210\$240
<b>BUDDY TRAINING (2):</b>			
1 Session	\$28\$30	\$30\$32	\$31\$33
5 Sessions	\$130\$135	\$140\$145	\$145\$150
10 Sessions	\$240\$250	\$260\$270	\$270\$280
<b>FITNESS PROGRAM DESIGN</b>			
4-Week Program	\$40.00	\$50.00	\$60.00
6-Week Program	\$50.00	\$60.00	\$70.00
8-Week Program	\$65.00	\$75.00	\$85.00
<b>INSTRUCTIONAL PROGRAMS*</b>			
Martial Arts:			
Two Classes/wk (2hrs.)	\$30.00	\$35.00	\$40.00
Dance:			
One Class/Week	\$20.00	\$25.00	\$30.00
Coyote Fit			
Two Classes/Week	\$25.00	\$30.00	\$35.00
**Advanced classes may have an additional increase fee up to \$5/course			



## Aquatics Program Rates

	Students	Associate	Affiliate	Community
<b>SWIM LESSONS</b>				
1 on 1 Swim Lessons:				
1 Session	\$25.00	\$30	\$35	\$40
4 Sessions	\$82.00	\$93	\$98	\$110
<b>Buddy Lessons (2 )</b>				
1 Session	\$30	\$33.00	\$43.00	\$50
4 Sessions	\$95.00	\$110.00	\$112.00	\$120
<b>SAFETY TRAINING (RED CROSS)</b>				
ARC Adult First Aid & CPR/AED Pediatric	\$69	\$80	\$80	\$90

## Outdoor Rental Rates

	SRWC Members		Faculty, Staff, Affiliates, Alumni Association Members	
	1-4 days	Additional Days	1-4 days	Additional Days
<b>Climb Items</b>				
Chalk Bag w/ Chalk	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Crash Pad	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Rock Climbing Helmet	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Rock Climbing Shoes	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
<b>Paddle Items</b>				
10 Liter Dry Bag	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
20 Liter Dry Bag	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
30 Liter Deck Bag	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Canoe - 2 Person	\$ 20.00	\$ 5.00	\$ 30.00	\$ 6.00
Kayak Helmet	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Kayak Paddle	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Life Vest (PFD)	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Paddle Jacket	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Sit-On-Top Kayak - Compact	\$ 16.00	\$ 4.00	\$ 24.00	\$ 6.00
Sit-On-Top Kayak - Single	\$ 20.00	\$ 5.00	\$ 30.00	\$ 7.50
Sit-On-Top Kayak - Tandem	\$ 32.00	\$ 8.00	\$ 48.00	\$ 12.00
<b>Miscellaneous Items</b>				
Bear Canister (large)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Bear Canister (small)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Canyoneering Boots	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Camp Chair	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Hiking Boots (Men's and Women's)	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
LED Lantern	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Neoprene Socks	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Trekking Poles	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Alex Honnold GIR Ultimate Flip (Spatula)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
<b>Packs Items</b>				
Internal Frame Backpack (19-24) 75L+10L	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
Internal Frame Backpack (15-20)75L+10L	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
Internal Frame Backpack (14-20) 50L	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
<b>Sleep Items</b>				
0 degree Sleeping Bag	\$ 10.00	\$ 2.50	\$ 15.00	\$ 3.75
15 degree Sleeping Bag	\$ 8.00	\$ 2.00	\$ 12.00	\$ 3.00
30 degree Sleeping Bag	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
DoubleNest Hammock	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Sleeping Pad (foam)	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75

<b>Snorkel &amp; Scuba Items</b>				
Scuba Gloves	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Slipper Style	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Fins	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Mask	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snorkel Package	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
<b>Snow Sports Items</b>				
Crampon - 4 point	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Gaiters	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snow Mittens	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Snow Goggles	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snowboard and Bindings	\$ 16.00	\$ 4.00	\$ 24.00	\$ 6.00
Snowboard Boots	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Snowboard Helmet	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Snowboard Package	\$ 20.00	\$ 5.00	\$ 30.00	\$ 7.50
Snowboard Pants	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Snowshoes	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Waterproof Jacket	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Waterproof Pants	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Wrist Guards	free	free	free	free
<b>Stoves &amp; Cookware Items</b>				
2 Burner Propane Stove	\$ 8.00	\$ 2.00	\$ 12.00	\$ 3.00
Backpacking Butane Stove	\$ 8.00	\$ 2.00	\$ 12.00	\$ 3.00
Backpacking Cookware	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Ice Cooler Large	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Ice Cooler Medium	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Water Bladder	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
Water Jug	\$ 2.00	\$ 0.50	\$ 3.00	\$ 0.75
<b>Surf Items</b>				
Body Boards	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Full Wetsuit	\$ 6.00	\$ 1.50	\$ 9.00	\$ 2.25
Soft Surfboard	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
Spring Suit	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
Wetsuit Booties	\$ 4.00	\$ 1.00	\$ 6.00	\$ 1.50
<b>Tent Items</b>				
1 - Person - Backpacking Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
3 - Person - Backpacking Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
3 - Person 4 Season Backpacking Tent	\$ 16.00	\$ 4.00	\$ 24.00	\$ 6.00
4 - Person - Camping Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50
5 - Person - Camping Tent	\$ 12.00	\$ 3.00	\$ 18.00	\$ 4.50

<b>Adventure Trip Program Rates</b>			
	Students	Associate	Affiliate
<b>Trip Pricing</b>			
Price	Trips under \$90	Add 33%	Add 45%
Price	Trips over \$90	Add \$30	Add \$45
<i>Examples:</i>			
<i>Trips Under \$90</i>	\$40.00	\$53.00	\$58.00
	\$60.00	\$80.00	\$87.00
	\$80.00	\$106.00	\$116.00
<i>Trips \$90 or more</i>	\$100.00	\$130.00	\$145.00
	\$200.00	\$230.00	\$245.00
	\$350.00	\$380.00	\$395.00

<b>Leadership Challenge Course Program Rates</b>			
	Students	Associate	Non-Profit
<b>Time Frame</b>			
2.5 hours	\$8.00	\$15.00	\$22.00
4 hours	\$15.00	\$29.00	\$36.00
6 hours	\$20.00	\$42.00	\$49.00
<i>*10% discount applied for groups over 60</i>			

Sponsored
Add 66%
Add \$60
<i>\$66.00</i>
<i>\$100.00</i>
<i>\$133.00</i>
<i>\$160.00</i>
<i>\$260.00</i>
<i>\$410.00</i>

Community
<i>\$30.00</i>
<i>\$49.00</i>
<i>\$62.00</i>

# Student Recreation & Wellness Center (SRWC) Gymnasium, ~~Room 203 and 205~~ Wood Flooring Refinish Proposal

11/1/24

## Santos Manuel Student Union Board of Directors

*Proposed by: Cintiantl Rangel-Canseco, Recreation & Wellness Committee Chair and Rec Well Committee Chair, Sean Kinnally Associate Director of Operations*

### **Proposal:**

The wood flooring in Mac Gym, ~~Rooms 203 and 205~~ has experienced significant wear and tear due to daily usage over several years. This heavy use has led to visible damage such as scratches, fading, and loss of the floor's protective coating. The proposed project is to refinish the wood flooring in Mac Gym ~~and both rooms~~ to restore their aesthetic appeal, functionality, and safety.

### **Scope of Work:**

- Sanding down the existing surface to remove scratches, scuffs, and uneven areas.
- Applying multiple layers of finish to protect the wood and provide a durable surface for recreational activities.
- Repainting or remarking game lines, if necessary. Adding pickleball lines.
- Polishing the final surface for a smooth, clean appearance.

### **Rationale:**

Improved Safety: Over time, the wood flooring has lost its protective layer, increasing the risk of slipping or falling, particularly during high-intensity activities such as basketball, volleyball, and other fitness exercises. Refinishing the floor will restore its non-slip surface and ensure the safety of all users.

Prolonging the Life of the Facility: Regular maintenance, including refinishing, is essential for prolonging the lifespan of the wood floors. By addressing the current damage now, we prevent further degradation that could result in the need for complete replacement, which would be far more costly.

Enhanced Aesthetic Appeal: The Recreation and Wellness department is committed to providing an environment that encourages health and wellness.

### **Budget Impact:**

- The total cost of the project is not to exceed ~~\$81,127.00~~ **\$60,000**.
- Funding Source: Stateside Reserves
- Chartfield: 660061-FFD01-B0525

### **Timeline:**

Once approved plan to have all work completed over winter break.

Attachment A: Quote

Attachment B: Drawing of Mac Gym



# Quote

**Quote #**

**Q24-8492**

**Date**

9/26/2024

**Expires  
Sales Rep  
Project  
Terms**

11/26/2024  
Miller, Kevin A

TO BE DETERMINED (TBD)

**Bill To**

AL Salgado  
CSU San Bernardino - HPE Arena  
5500 University Parkway  
San Bernadino CA 92407  
United States

**Ship To**

AL Salgado  
CSU San Bernardino - HPE Arena  
5500 University Parkway  
San Bernadino CA 92407  
United States

#	Item	QTY	U/M	Description	Specifications	Rate	Amount
1				CSU San Bernardino  Recreation & Wellness Center Gymnasium Floor			
2	INSTALL-FLR	1		GYMNASIUM FLOOR: RE-SAND & FINISH  Scope:  -Sand floor up to 100 grit, removing all finish and paint to bare wood -PowerDrive floor up to 120 to eliminate chatter --Vac & Tack -Apply 2 coats of BONA DTS sealer -Sand sealer up to 220 grit -Vac & Tack  -Apply new gamelines and logos/lettering , per existing layout to include - Center logo - Baseline letters - side court logos  -Add 2 Pickleball Courts- White  -Apply 2 coats of BONA MVP finish		56,676.00	56,676.00
3	INSTALL-FLR	1		Dance Room 203: RE-SAND & FINISH  -Sand floor up to 100 grit, removing all finish and paint to bare wood -PowerDrive floor up to 120 to eliminate chatter --Vac & Tack -Apply 2 coats of BONA DTS sealer -Sand sealer up to 220 grit -Vac & Tack		15,283.00	15,283.00
4	INSTALL-FLR	1		Dance Room 205: RE-SAND & FINISH  -Sand floor up to 100 grit, removing all finish and paint to bare wood -PowerDrive floor up to 120 to eliminate chatter --Vac & Tack -Apply 2 coats of BONA DTS sealer -Sand sealer up to 220 grit -Vac & Tack		9,168.00	9,168.00



# Quote

Quote #

**Q24-8492**

Date

9/26/2024

#	Item	QTY	U/M	Description	Specifications	Rate	Amount
5	QUALIFICATION-FLR	1		<p>Please note: Prevailing Wage Rates</p> <ul style="list-style-type: none"><li>- Minor floor prep is included</li><li>- One mobilization of men and equipment</li><li>- Each additional mobilization will cost \$400.00</li><li>- Work area must be clean and clear and free of other trades prior to commencement of work.</li><li>- Does not include moisture testing or a moisture barrier of any kind.</li><li>- No foot traffic for 48 hour minimum after final coat of finish is applied.</li><li>- No janitorial services provided.</li></ul>		0.00	0.00

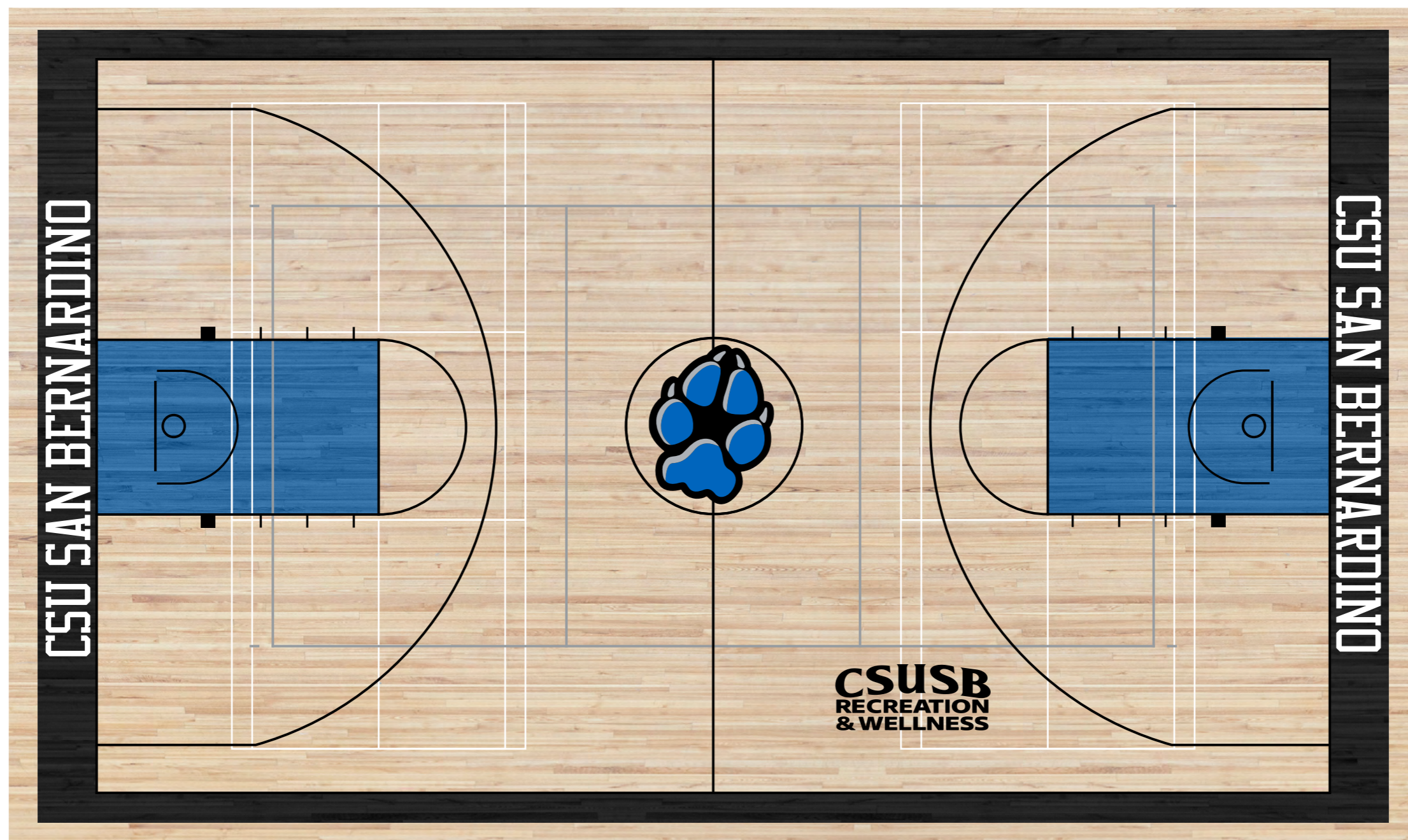
Thank you for your business.

**Total \$81,127.00**

LEAD TIME BEGINS FROM DATE OF RETURNED/APPROVED SUBMITTALS AND/OR RECEIPT OF PAYMENT ACCORDING TO TERMS DO NOT MAKE PAYMENT FROM THIS QUOTE - YOU WILL RECEIVE A PROFORMA INVOICE FOR PAYMENT PRICES SUBJECT TO CHANGE - QUOTE EXCLUDES RETENTION & ALL LIQUIDATED OR ACTUAL DAMAGES. SPECIAL INSURANCE REQUIREMENTS ARE NOT INCLUDED UNLESS OTHERWISE NOTED. FREIGHT IS AN ESTIMATE & SUBJECT TO CHANGE BEFORE TIME OF SHIPMENT. CREDIT CARD PAYMENTS MAY INCUR A PROCESSING FEE. TERMS ARE CASH IN ADVANCE UNLESS A CREDIT APPLICATION HAS BEEN APPROVED & CREDIT TERMS HAVE BEEN GRANTED. MINIMUM 25% RESTOCKING FEE FOR RETURNED OR CANCELLED



<b>Layout:</b> 96' x 57'	<b>Main Lines:</b> Black 2"	<b>Volleyball:</b> 2" Grey
<b>Court:</b> 84' X 50'	<b>Baseline Border:</b> Black (Tint) 4'	<b>Pickleball:</b> 1" White (x2)
	<b>Sideline Border:</b> Black (Tint) 2'	
	<b>Baseline Letters:</b> "CSU SAN BERNARDINO" - White (x2)	
	<b>Keys:</b> Blue (Tint)	
	<b>Center Logo:</b> "Paw"	



<b>Date</b>	09/25/2024
<b>Time</b>	9:00 AM
<b>Version</b>	CSUSB 1.0

**NOTE: PLEASE READ PROOF CAREFULLY!**

FINAL PRODUCT WILL APPEAR AS-IS IN THIS DOCUMENT. PLACEMENT MAY VARY SLIGHTLY, BUT OTHERWISE GRAPHICS WILL BE AS PICTURED.  
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## **Graduate Student Success Center Space Proposal**

July 17, 2024

Proposed By: Katie Wallen, Graduate Student Success Center & Program Board Coordinator

Background: The Graduate Student Success Center (GSSC), which opened in Spring 2022, is dedicated to enhancing the holistic experience of graduate students. Our mission is to promote graduate student community and success through a one-stop-shop approach to support across the graduate student lifespan, from recruitment and orientation to graduation and beyond. We foster a strong sense of community through networking and mentorship opportunities, serve as an informational hub tailored to graduate student needs, and promote holistic wellness by assisting them in their academic, personal, and career pursuits. Additionally, we provide dedicated spaces for graduate students to study, relax, and rejuvenate.

Proposal: This proposal aims to meet the increasing space requirements of the Graduate Student Success Center by acquiring the Interfaith Center (SUS-202E).

Rationale: The following rationale is provided in support for the acquisition of the space listed above:

- There has been minimal utilization of the Interfaith Center. From our records of check-ins since April 2024, only seven (7) students have utilized the space, with five (5) of them using it as a meeting space on the same day (please see attached Interfaith Center check-in sheets).
- The Interfaith Center is attached to the Graduate Student Success Center, making its incorporation a seamless integration.
- Students using the Graduate Student Success Center have expressed the need for reservable study group spaces, as the current single group study room is not meeting the growing needs of the center. By absorbing the Interfaith Center, we can repurpose its space to create additional reservable group study areas.
- Acquiring additional space will enable us to accommodate the overall growing demands of the center as our student numbers increase (see attached check-in report highlighting check-ins from late November 2023 to May 2024). The current group study room is frequently the most utilized room in the center, underscoring the urgent need for more space.

Budget Impact: Minimal budget impact; ~\$150.00 for double-sided mobile whiteboard. There is currently no whiteboard.

Timeline: Ideally, we aim to acquire the Interfaith Center before Fall 2024 to transition the space for use before the semester begins.



### Interfaith Center Check-In

Date: May 8th Time: 12:00pm CoyoteID: ~~1454A~~ 007260468

Date: May 8th Time: 12:24 CoyoteID: 008314170

Date: May 8th Time: 12:24 CoyoteID: 006966499

Date: 5/8 Time: 12:25 CoyoteID: 008226264

Date: 5/8 Time: 12:25 CoyoteID: 000719354

Date: \_\_\_\_\_ Time: \_\_\_\_\_ CoyoteID: \_\_\_\_\_

Date: \_\_\_\_\_ Time: \_\_\_\_\_ CoyoteID: \_\_\_\_\_

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Date: \_\_\_\_\_ Time: \_\_\_\_\_ CoyoteID: \_\_\_\_\_

Date: \_\_\_\_\_ Time: \_\_\_\_\_ CoyoteID: \_\_\_\_\_

*[Handwritten scribbles and marks at the bottom left of the page]*

interfaith

4/18/24

11

RecordedDate	ResponseId	CoyoteID
11/22/2023 12:12	R_2V4HpBJpqThGU0k	8207843
11/22/2023 12:50	R_3dMxPtFbRKRLw5c	7841022
11/22/2023 14:07	R_24HOfePJGwg8eKr	7200772
11/27/2023 13:57	R_3nTNI4uVlldcHYu	7200772
11/27/2023 14:49	R_2VxOw16u6kFK4iz	8080391
11/27/2023 15:29	R_ykGWQsry1DkrVEB	8018641
11/27/2023 15:47	R_wNrAE39sdOYY56p	8136434
11/27/2023 17:18	R_V3TSEbxh7d2WzND	7338312
11/28/2023 11:30	R_1oaOoNR6cvXq6v4	7210613
11/28/2023 13:59	R_CjHKH2mhgdCFjtT	7591331
11/28/2023 14:21	R_3R8VybvWkMdBpZM	7776477
11/28/2023 14:21	R_3PzvXQxHmqzWZsK	7813930
11/28/2023 14:28	R_0kV5eelF8ivuA2R	7200772
11/28/2023 16:58	R_2SAISSHLIO53Mfw	8173250
11/28/2023 18:30	R_QmgB7IK17YZl5ex	5259406
11/28/2023 18:32	R_28AoYVp3evP1mTV	5199385
11/29/2023 12:31	R_1ooPA10dpUlBLUL	1137784
11/29/2023 13:44	R_3L0w2Srab2QdLyB	7200772
11/29/2023 15:54	R_3fHTQ2zGaNNOF36	7192907
11/30/2023 11:36	R_3JiYy28l77470Bz	7996177
11/30/2023 13:42	R_sndFfkPNIfBIYZX	7929006
11/30/2023 14:37	R_3e4RdvAUB2tWO5s	4705661
12/1/2023 13:16	R_1ltm7mDX48UYdeF	7203853
12/1/2023 14:44	R_1Rl7lv9WXRh45GN	8445041
12/4/2023 11:55	R_8jry0lmADdV1yCt	8080157
12/4/2023 12:22	R_3hbgU6K3zT0GUyE	6221237
12/4/2023 13:23	R_2VkAGGjVwEoRFd9	777473
12/4/2023 14:47	R_1mlT1PcrHHxoYuG	7200772
12/5/2023 14:57	R_272JVIWVs9bDCwk	7200772
12/5/2023 15:05	R_25vDGfVOKrj46UO	5335703
12/5/2023 16:32	R_116B02hRiDuu5Wk	7931333
12/5/2023 16:47	R_27UqfDwLcAjRipj	8360229
12/5/2023 18:23	R_ZatAZGG8MTLH0lx	5259406
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12/6/2023 15:02	R_5ph7wllmOlf2NoJ	8228864
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12/6/2023 18:09	R_2YxlGpQDLZiqOLh	8166815
12/7/2023 11:08	R_uxDzkDW0pD3vzCF	8231503
12/7/2023 11:14	R_0ci06Am5syfggmZ	357703
12/7/2023 12:46	R_A5qT2WGTDdZ0881	67435
12/7/2023 15:10	R_VQKI0NmeC2Hhg3v	8228864
12/7/2023 15:11	R_06XUoILHa1VTkD7	7941022

12/7/2023 15:41	R_3RvXTQwamshpA94	5335703
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12/7/2023 16:41	R_1hWhaxFXFDQJVj	8186224
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12/11/2023 15:40	R_2duqY1MFSaSp6NL	7841022
12/11/2023 16:36	R_21tfCuRZrnNERbq	8158690
12/11/2023 17:29	R_2CxOKV0SB3po6aE	8447108
12/11/2023 17:30	R_1OQePxQr4owYOJ6	846654
12/11/2023 17:30	R_2uWBsA6uRbX4Qxe	8439828
12/11/2023 17:52	R_2TYMUrrtZ8FqOGG	844768
12/12/2023 11:06	R_78VIFibUEPEH12V	8459549
12/12/2023 13:37	R_2ZNZw0CfEJExtiA	8186224
12/12/2023 17:20	R_6FK02KMsO51UFzP	8158157
12/12/2023 18:01	R_1f1LsnD7DajEmhM	8086020
12/12/2023 18:09	R_Uz2XsnXXNwwAumb	8173289
12/13/2023 13:06	R_3lZr85x4XXY2UzA	7790673
12/13/2023 16:38	R_7vEcE8tJKGiRLvb	6929930
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12/13/2023 16:45	R_7O38rcUxTt71wsN	8443897
12/13/2023 17:10	R_6YtSQarlPC9r7Z0	8455623
12/13/2023 17:12	R_5eWtouCSrptG6vL	8459549
12/13/2023 19:48	R_6OTAIWPZpZVMRhp	8447108
12/14/2023 13:12	R_7dnzhU0lpxc6P8	8186224
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1/8/2024 12:24	R_7KPd4PUWvlfaTel	7200772
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1/16/2024 14:44	R_1h10ZXhwmgNLrZT	7200772
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1/16/2024 16:42	R_57pRpD1EL56I4L8	8484002
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1/24/2024 13:47	R_79ibuYqVCFZVFcd	8486420
1/24/2024 13:49	R_75ECF8hNP3XdL3C	5405864
1/24/2024 15:56	R_3zpUoPw1lvG0xsn	8436513
1/24/2024 15:56	R_7YsuedseagwOueF	8460966
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1/25/2024 13:14	R_3P6SQtLLIG1kUqsj	7940355
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1/25/2024 15:03	R_3fVlvZUIRIO5Cd	8186224
1/25/2024 15:31	R_7GwHzFvmGyuCNSc	8436513
1/25/2024 15:33	R_6Eyxv0VeqQIMhcm	7249119
1/25/2024 16:32	R_3p3XGDg2nGqr03k	8486420
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1/29/2024 12:18	R_7ayYZdSiri73NAJ	8062308
1/29/2024 12:54	R_1iR3S5ymaQjBKlp	8080391
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1/29/2024 13:41	R_10k02ON7UkCD09L	8486420
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2/6/2024 17:51	R_58Y6IRb1BDYNmn4	6424349
2/7/2024 12:54	R_7esOHbuacb4srxV	8086020
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2/7/2024 16:02	R_6TMDUiXytr0MrA6	8452503
2/7/2024 17:24	R_7OZkblQzm5RtD8S	8444872
2/8/2024 11:22	R_51TpGQYLv68apPj	7240201
2/8/2024 11:22	R_6J32ZJct5vz8So9	7231504
2/8/2024 12:35	R_7woxCJ71ABC0CEa	8486420
2/8/2024 17:28	R_5qVgAKvF3VsMbhX	8452503
2/8/2024 17:31	R_5pcn2SBKoE1yXEn	8447108
2/8/2024 18:16	R_3jzdrMRLB2nxwuV	6424349
2/8/2024 18:34	R_7M98dRiiE57KEKZ	8458288
2/8/2024 18:35	R_1PLSMs9ZxWCcAVU	8440608
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2/12/2024 12:50	R_7WbCaO6Uw7B7Q1X	8441466
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2/12/2024 14:38	R_6saxtplifBDmqQd	8458288
2/12/2024 14:38	R_1K2sUmAGUAzfryt	8440634
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2/12/2024 15:29	R_7GCVZTUZniGIGKY	8142115
2/12/2024 18:21	R_1MoOztV5PUYacR5	8442779
2/12/2024 19:30	R_7jybFzYrdhnmvtY	8447108
2/12/2024 19:31	R_6wAizMG60IjUNpa	8455623
2/12/2024 19:31	R_7Hn2qWTZWo2vnW2	8439854
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2/13/2024 13:00	R_1f3jLLGHOK37Y4h	7342108



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2/14/2024 11:56	R_7CmsWLHmjGgjf1U	8452503
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2/14/2024 15:19	R_63ruVxCiblgoG1l	7509886
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2/15/2024 14:20	R_73L1D6fLVQz1zLH	8094691
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2/15/2024 17:04	R_6q3fokEUB3tYGOv	6383750
2/15/2024 17:05	R_6yj6PkcaBEUqMu1	7920517
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2/15/2024 17:34	R_6G3z26b3iVnJ0z7	8501565
2/19/2024 15:33	R_7RwwD9Ap3lK5LjC	7192907
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2/20/2024 13:12	R_6lboxW1iw4eVliV	7703027
2/20/2024 14:02	R_6l1SuWHX55PWrrHH	8444872
2/20/2024 14:12	R_6n3kL0h57axKDMO	8207843
2/20/2024 14:53	R_7FEBRKmo1l7ccSQ	8447108
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2/21/2024 12:30	R_7oLQTqRAViY5GhY	7724971
2/21/2024 12:36	R_5pl12O3tqJHY9wl	8080391
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2/21/2024 15:34	R_3tD64en0j9KnXeU	8476956
2/21/2024 15:34	R_6gZaiuyq22Ablli	8510860
2/21/2024 15:34	R_1mmYPptOD8DLKg0	8480414
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2/21/2024 17:38	R_5nHYkSUjx8WnWkp	8436851
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2/29/2024 15:35	R_5qlWx3UI47xHSQV	8452503
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2/29/2024 17:00	R_1v0auoNSdv3qv0Z	7207350
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3/5/2024 17:04	R_6CdXNcirtnfgEj	8443949
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3/6/2024 12:20	R_51HHKMKP0yDQNjo	8086020
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3/6/2024 12:58	R_6k6sDZFG8LsbONC	8080157
3/6/2024 13:02	R_6Rr7UT70wDRQLFc	8452503
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3/6/2024 16:41	R_6wuBJ8PeiSuW96S	8480414
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3/7/2024 12:46	R_2R1I8XVUHwdwil1	7940355
3/7/2024 13:00	R_39aJqceSm3dHisw	8458288
3/7/2024 13:00	R_2XlZ4oreq3dxZ6N	8441466
3/7/2024 14:51	R_2KfznH2awe3jLc5	8486420
3/7/2024 16:15	R_2igmkW7HWkZLdPn	8436851
3/7/2024 16:45	R_2x4MVkGmkTdfvax	8443897
3/7/2024 17:04	R_2mI8ugbasvZBXPS	58756556
3/11/2024 12:58	R_3611feTQnGQlFw5	8457248
3/11/2024 12:58	R_2f2NlCn42RGbMAn	8173250
3/11/2024 13:00	R_5et5rTXQGqwSg9k	8062308
3/11/2024 13:11	R_725YblgeBOMcctp	6242336
3/11/2024 14:36	R_7s4Qx9gHFN5oFM1	8436851
3/11/2024 14:50	R_3QstAbRs2bGsAcK	4865987)
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3/11/2024 16:50	R_2TY4EY5uYOlyTvz	7534885

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3/12/2024 13:24	R_3ro5PfEEK3EHtuT	8431300
3/12/2024 14:44	R_12U99mktfCbHJoB	8439854
3/12/2024 15:08	R_1FsP74qcsjbCKYH	8158157
3/12/2024 15:08	R_7ydvCBFO2cl7Uch	13556800
3/12/2024 16:32	R_1RpTZEc0fZlDdBA	8486420
3/12/2024 17:53	R_1QkKpd5BBP062dz	4601050
3/12/2024 17:53	R_3VJwFQd4oDprx4	6034232
3/13/2024 13:03	R_3Xp1TM54i498ZNO	6212579
3/13/2024 13:08	R_7eyKOxusoBOxz1H	8452504
3/13/2024 15:02	R_3Xz0xOWB7vArLB7	8436851
3/13/2024 15:05	R_1EWAfAJ5hVjhFLP	8486420
3/13/2024 15:36	R_5ydfKvbaRDBCVwf	7200772
3/13/2024 17:16	R_3qkvAm1rg65Au0l	8439854
3/14/2024 13:05	R_1HiZuCRJeJqzngM	7883597
3/14/2024 13:05	R_55ZpHM6hxgjM6O3	7954993
3/14/2024 13:26	R_1MHJ6fcVzikvrMJ	8086020
3/14/2024 13:27	R_3RwuzLJ8RJn57Lf	8411280
3/14/2024 13:29	R_3rJ8oY8FUos4UkO	7940355
3/14/2024 13:29	R_2pgao4MKb3542xO	8486420
3/14/2024 13:53	R_1FEELQyGvURzzgt	7200772
3/14/2024 14:09	R_7KrjSBKJX7n8v9y	8443897
3/18/2024 12:09	R_6Ojqp3udMNUDEbH	4686888
3/18/2024 12:48	R_1RL9Or18BJg7OKJ	8441466
3/18/2024 12:51	R_3dyx8IAdQxxBaDE	8440634
3/18/2024 12:51	R_5H6HJ0eJjbOMOHT	8446289
3/18/2024 12:51	R_3Eu4QNNboXUlxN5	8413360
3/18/2024 12:54	R_7Lv91Ph4IKRbpdg	8458288
3/18/2024 13:31	R_1LGv96k5K0TRo5n	8444768
3/18/2024 14:06	R_2g8cEKJofu3Kd0L	8486420
3/18/2024 14:30	R_1p3UQEEdi8FCiUVU	8137162
3/18/2024 14:30	R_7oAqLVLEHCwh8wd	8436851
3/18/2024 15:14	R_2X0ujFFdiOwK9o8	8480414
3/18/2024 15:40	R_2111etwJ5rbWArl	8439854
3/18/2024 15:44	R_4Ne22LSbu8GCf4b	8228864
3/18/2024 17:06	R_1W5FlsDrmoFzDa1	8186224
3/18/2024 17:07	R_3dnPlnBKyo8qJlv	8443897
3/18/2024 17:22	R_7hYklmG4ZSD6ms9	8444872
3/19/2024 12:48	R_1L0i9ee1VEq7skh	8481142
3/19/2024 12:49	R_55BdYbhV0aFfsj3	8471860
3/19/2024 12:58	R_2owmzVzQHkTvGGa	6833769
3/19/2024 13:00	R_3MRrIRBNTzwcgGd	8441466
3/19/2024 13:00	R_7gPcIRD3JBj8MrD	8458288
3/19/2024 13:10	R_30BTrVO2RTDiMz7	7954993

3/19/2024 13:19	R_2YL1HpnhQPkh4LT	7940355
3/19/2024 13:25	R_7LvuA4pCZbSevOC	8444768
3/19/2024 13:36	R_7PNLY5WziTo7eCS	7883597
3/19/2024 13:52	R_2VezWgar5G5tmEy	8411280
3/19/2024 14:00	R_1IMHsIJYYMg8k1n	8436851
3/19/2024 14:57	R_77yeU1VfNIB9mIR	8431300
3/19/2024 15:26	R_1OWcybrl4Qzra4q	8532895
3/19/2024 15:32	R_5dxY3MRGPCclzVm	8443897
3/19/2024 17:09	R_2OBj66OzhY4DjtK	6205104
3/19/2024 17:29	R_1amon4PQzxVW5mx	5911707
3/19/2024 19:38	R_3qdTkbH2dMb68aR	8486420
3/20/2024 12:44	R_3qW1CTryLBDJ0o	8062308
3/20/2024 13:08	R_2yaMgoBBg7n1JQJ	6263110
3/20/2024 13:49	R_3xITbHBwHBk2qNp	8444768
3/20/2024 14:47	R_2jv2HIkRTBdLvaO	7724971
3/20/2024 15:12	R_1rkVULG28htD3RD	7200772
3/20/2024 15:37	R_8wttCnmo10AaDMq	5789777
3/20/2024 16:54	R_5j6z6UHBpAoGrXS	8428167
3/20/2024 16:55	R_1uUKMsu1KqMT2uO	8068691
3/20/2024 17:04	R_7IfWzuG1Jbw7sg9	8136434
3/20/2024 17:50	R_2GCDGi81jHg9LRq	8447108
3/20/2024 17:54	R_7VHEI86oRXglKlc	8204775
3/20/2024 17:56	R_7LAwtqpW7gxArCc	8458990
3/20/2024 17:57	R_7soYgwRarnU46cs	8092780
3/20/2024 17:57	R_1GVML24i9Ekg1cC	5165897
3/21/2024 12:04	R_2qqxcKGKILJMWac	8137162
3/21/2024 12:09	R_1I9FIM0KwVtqA4C	7940355
3/21/2024 12:14	R_7INADDuLvLYdsT7	8440634
3/21/2024 12:24	R_1EcAks3gtGGmsEz	8174862
3/21/2024 12:53	R_72xSQcBWW0DEFcU	8486420
3/21/2024 13:10	R_3fpKfQXU9XphYHz	8481142
3/21/2024 15:30	R_5OT0prnNhgPtwVH	8457248
3/21/2024 15:30	R_2CEjEwvrF06Q1LQ	8458990
3/25/2024 14:22	R_51sQFdFnpvEV2Im	8486420
3/25/2024 15:04	R_3NEYS8ouINBnZzZ	8086020
3/25/2024 15:15	R_7cGhNiLyRj9l1Ml	8459549
3/25/2024 15:49	R_7UWW7P18kmq1eCx	8227746
3/25/2024 16:43	R_5OO1YnDUjx4vWRy	7790673
3/26/2024 12:24	R_2F2HcJ6pPwLctFG	8481142
3/26/2024 12:28	R_8xEiWiFnx44aZdT	7266617
3/26/2024 12:59	R_7pP6qhdfllFwt3z	0
3/26/2024 13:57	R_5EmpqrFfDVWJrWx	7940355
3/26/2024 14:17	R_1gCNqDdXm7qoS9R	8436851
3/26/2024 14:38	R_2nrz5t2gZ8fkWZj	8486420

3/26/2024 15:19	R_1QDCdaoM7XXtSjt	8447108
3/26/2024 17:57	R_51XwuDMCdCsHhfY	8486485
3/27/2024 12:40	R_1OJ3P0yvyhKLZmS	7266617
3/27/2024 13:31	R_5OIVMEpKzONJFBD	8458990
3/27/2024 13:31	R_700K3ZTRuiNn7Gx	8457248
3/27/2024 13:37	R_5B8tbRFDf2pJh9O	8492920
3/27/2024 13:37	R_3EAZETIveO7wLlz	8501565
3/27/2024 13:38	R_60cbLIM48izTozF	8477008
3/27/2024 15:00	R_51p6b9P7pJltLoH	8486420
3/27/2024 15:03	R_8HjL9HJE3RPmhuj	8137162
3/27/2024 15:03	R_22rGDxfpvPXzesM	8436851
3/27/2024 15:11	R_6jTyfUHX0DnBpkU	8098786
3/27/2024 16:42	R_3lvkJmsyGtBntYd	7534885
3/27/2024 18:05	R_1EyArYMD2GjlwoM	8474096
3/28/2024 12:46	R_7zNfOpcrL2Ac9Nw	8137162
3/28/2024 12:49	R_1CfoPwwGB0InvSX	7940355
3/28/2024 14:51	R_8Y0k0tKCTrZ1mVP	8443897
3/28/2024 16:47	R_5aRLlFkLmHHJciy	4390346
3/28/2024 17:25	R_2rloKvVHlj3Mkt7	8486420
3/28/2024 17:27	R_2f9gEekFhfnZsrQ	8064622
4/2/2024 13:30	R_5EiXIVi9025t61J	8443897
4/2/2024 13:31	R_3o3X19JG44OIPQB	8458769
4/2/2024 13:31	R_3PS90nxMOdXNUrf	8448109
4/2/2024 13:43	R_3wcnShcFDEUrS3c	8137162
4/2/2024 13:43	R_5UlfMh4atw71ezD	8436851
4/2/2024 15:27	R_28ZlEd8h2CM3Oa	8148706
4/2/2024 15:27	R_7ru2HVHgn55zdEo	8166490
4/2/2024 15:27	R_1OPI8Mf96NpLUOC	8420653
4/2/2024 15:54	R_5emAJhFOYBgD5lj	8136434
4/3/2024 10:49	R_2gj1DoukqZMSXGV	8159379
4/3/2024 12:26	R_2DIKygYMWKpZWP5	8159379
4/3/2024 13:05	R_71Bpg7Sq1jS2onW	8441466
4/3/2024 14:57	R_3cW5fc0PxfpHh4J	8436851
4/3/2024 14:57	R_31NTrHB2DnxmUrd	8137162
4/4/2024 12:45	R_34cjeV0RXXbgiv7	8137162
4/4/2024 12:46	R_1PZZIe5nQ0681k5	8436851
4/5/2024 12:21	R_24bBTnbWusDTLt7	8137162
4/8/2024 12:45	R_5wfvZm7hbA19Vtf	8459549
4/8/2024 13:22	R_1STtukFdcVWiKyt	8137162
4/8/2024 13:24	R_1kNbUP6JOQXZdFZ	7724971
4/8/2024 15:25	R_3HwzGY66YQt2Qpd	8436513
4/8/2024 15:26	R_3YMIP5Rpsbk4t7r	8445808
4/8/2024 16:52	R_1JbFwPbCrDfVAH0	7534885
4/8/2024 17:42	R_1ARrTeNlvNI9zIR	8458990



4/8/2024 17:46	R_5QtCUOlxmCp3PXH	8501565
4/8/2024 18:13	R_5Qx08QZpvbsX6zD	8444872
4/9/2024 12:37	R_33T3aMA8S6FPvq1	7818194
4/9/2024 12:51	R_7im1ECplD1cHI0g	7342108
4/9/2024 13:49	R_2HwYwovV42PJqNP	8158157
4/9/2024 15:15	R_1NXzPzON4zLLDX3	8458990
4/9/2024 15:16	R_7E6rYMGxk0V4PSO	8457248
4/9/2024 16:01	R_3zkGSICCwHLK9cr	8436513
4/9/2024 16:08	R_3k5Fs8u0qccM4uj	7940355
4/9/2024 16:08	R_3AFN253NY4i6IDF	8165086
4/9/2024 16:39	R_7GX0a3tGEfu7vy1	8436851
4/9/2024 17:39	R_35YENAufTaEXfus	4045066
4/10/2024 13:39	R_5JCq46Kh1DqwhgZ	8458288
4/10/2024 15:09	R_2Tt9dpd1NoWLV4R	8474096
4/10/2024 15:10	R_2hDX9q6QjE3obAM	8172028
4/10/2024 15:54	R_6PhME2MAwh4vSet	7652249
4/10/2024 16:11	R_1JbhTzNITiPhK6J	8447108
4/10/2024 16:34	R_3GOhL3Cd0FgvbPA	8136434
4/10/2024 16:52	R_7rrJCXrZBljQ56c	7534885
4/10/2024 17:06	R_1g1kufI9MFZaEPU	8064349
4/11/2024 12:17	R_2i8vdgpTlwVp4vM	8137162
4/11/2024 12:41	R_3OwoNu5GRxYPLYQ	7940355
4/11/2024 14:00	R_8jqRTin19df1Amm	8137162
4/11/2024 15:04	R_20P5PS7aKzUD1zQ	8486420
4/11/2024 15:17	R_5zYkicPETo20a5	8459549
4/11/2024 16:01	R_6906T6S5wdQAKxX	7891319
4/11/2024 18:57	R_3DALeQkfJ2t45UL	8442779
4/15/2024 12:07	R_1ewfoSl1qvEBuKf	8137162
4/15/2024 12:30	R_7CwtICLCdcWxrCP	586888955
4/15/2024 12:36	R_37lgFJQTFD5bzjR	8458288
4/15/2024 13:01	R_3vkoni7VREn1M4y	8062308
4/15/2024 13:01	R_7PYMlhNIDTaA341	7724971
4/15/2024 13:35	R_3TBco1qZiYnr5dL	8458990
4/15/2024 14:26	R_7osRyr52kv17Y6B	8207843
4/15/2024 14:26	R_5rBeSjODcX2LqzC	8148420
4/15/2024 14:26	R_1T77z6BewYMt7nX	8167283
4/15/2024 14:35	R_1lbeAXX2B01DfYC	8436851
4/15/2024 15:26	R_33fqZy54htoGtqD	8450592
4/15/2024 16:35	R_2e5we4tKMQQwO89	8455051
4/15/2024 16:42	R_3g7R8n765CKt4n9	8440868
4/15/2024 19:06	R_7P5N4dmmwxxGVWn	8137162
4/15/2024 19:06	R_6E4eOmKdJEovQWE	8436851
4/15/2024 19:07	R_37E9Xlo7Vpihm3T	8447108
4/15/2024 19:07	R_5UqwkpX1uWpj2w1	8456442

4/16/2024 11:18	R_5hlnOTSLXlohx5f	8486485
4/16/2024 12:01	R_50kbZC2cW1M188p	8137162
4/16/2024 12:16	R_5zjptvABTumoKxb	8481142
4/16/2024 12:44	R_3Xc4Z3B5R1RhzqT	7940355
4/16/2024 12:52	R_5WuPVJVbqQXPEIW	8452603
4/16/2024 13:10	R_3M8u4NqXF3nslH	8440634
4/16/2024 13:14	R_72P81trbvDFHjZT	8431300
4/16/2024 13:33	R_5odQh2UeQdjAaKJ	8501565
4/16/2024 13:33	R_7q4klfuobNtPVQ	8477008
4/16/2024 13:33	R_7XBABKJZwrPjTEZ	8480414
4/16/2024 17:05	R_7r0mkV0BKE8EyrL	8458288
4/16/2024 17:05	R_7GcW1DVFyBV8gP2	8441466
4/16/2024 18:14	R_6L76ggaYKbkFlp7	8137162
4/16/2024 18:48	R_1sbHxZnjMdkN2CB	8486420
4/17/2024 12:39	R_5hWnYkXfmQUzyfF	8436851
4/17/2024 13:45	R_3lUyrLDcmMyYYs9	6221237
4/17/2024 16:51	R_52CYdLLBpJNxlJE	7534885
4/18/2024 12:02	R_19GrCToU3OVPsrf	8137162
4/18/2024 13:02	R_1NWzMV8J9xnC9ep	8064622
4/18/2024 13:21	R_3LYAhTWQVLhKQVh	8431300
4/18/2024 14:45	R_3dUolzFnUG8xBxT	8148329
4/18/2024 14:50	R_5l6HmjwvnSnu8A	8436851
4/18/2024 14:53	R_7KVCUPXJyhU4Vzy	8176305
4/18/2024 14:54	R_7yANWd6FjjNG7w5	8167283
4/18/2024 14:55	R_5PoESfbcjcQQcnC	8420146
4/18/2024 15:52	R_5f8or0EWKp7TVby	7342108
4/18/2024 16:34	R_1mXgWlRMwuny5qP	6839671
4/18/2024 16:35	R_2FnbBBCB9xhJfsx	8453712
4/18/2024 16:52	R_4mJLkbrlysubmWy	7940355
4/18/2024 17:45	R_2yd6M0DNwgb3L84	7135616
4/22/2024 13:41	R_3QxNU3h0QDwcyHX	8443416
4/22/2024 13:42	R_3oEjaCOlGdxv9ER	8137162
4/22/2024 13:50	R_2dDkaBKZUOU1NND	8458288
4/22/2024 14:37	R_5DAJXCCrZZJC6R5	8172028
4/22/2024 14:38	R_6zTRz9Akznfygm	8501526
4/22/2024 14:40	R_2KBFsM7jVWgwOEL	8207843
4/22/2024 14:57	R_5l0l671HcK8ufdi	8459549
4/22/2024 15:22	R_2ACScCKJ7HtlK37	8451281
4/22/2024 16:42	R_3JzrAArnCXn09eQ	8447108
4/23/2024 12:11	R_7JKKGDY3HQob3EE	8436851
4/23/2024 12:40	R_5t9LRTlEfs4faV	8480414
4/23/2024 12:50	R_7gAvkj8feJ2mOJ3	7940355
4/23/2024 12:54	R_11vZi9dhO111ny1	8501565
4/23/2024 13:08	R_2T3UMbtxkOdrAQx	8086020



4/23/2024 13:33	R_6t4KgeOeVIKexLx	8137162
4/23/2024 15:12	R_3DxgkSYHaXu0KCl	8137162
4/23/2024 15:12	R_71ikcxSlqKb5DKH	8436851
4/23/2024 18:02	R_3QzmuVQcVI9ilyV	6205104
4/23/2024 18:09	R_2jUa49N2sN7d2UH	8459549
4/23/2024 18:19	R_7D1GHq1qcxhfwQY	6839671
4/23/2024 18:27	R_5hWpIhO36RVZp5h	8474096
4/23/2024 19:46	R_19ndEKfdSLoQBRV	7322114
4/23/2024 19:46	R_11gFft1DLPa01px	5911707
4/23/2024 19:46	R_3QtFVUH0YC3tYAV	8247246
4/24/2024 12:20	R_5j3h5LXx7hVxBvD	3748787
4/24/2024 12:28	R_3nXxczCqjmUqSZP	7687323
4/24/2024 13:20	R_52RAkMXrKxp9k3u	8080391
4/24/2024 13:20	R_224tWMWc0CcxqHKF	7724971
4/24/2024 13:23	R_5uK9xjN0nqi8Z90	8447108
4/24/2024 13:23	R_5ZvLfIMFot7NwC5	8439854
4/24/2024 15:17	R_5pxm2YDDFmWATpw	8080157
4/24/2024 15:36	R_30uD5NtVkiBjk3B	8436513
4/24/2024 15:47	R_1ARNx6UJhevm06g	8086020
4/24/2024 16:54	R_1qsD7WUx8HxErDL	8532895
4/24/2024 16:56	R_35FShHLstuSTVbC	7534885
4/24/2024 17:08	R_2yNvXxJxVj4Sp4R	8459549
4/25/2024 12:53	R_2ptdS69ifucPf3h	7940355
4/25/2024 13:01	R_28GxTUncUhrbLAW	2498651
4/25/2024 13:24	R_28UpZD7060A2qly	8057654
4/25/2024 13:25	R_5lmXosgY6HbrLIB	8282242
4/25/2024 13:58	R_1GfyuYByVos2WVS	8158157
4/25/2024 14:15	R_5DA0Y2s712fflAx	8687323
4/25/2024 15:48	R_2NyVxq4x1MhTzt9	8136434
4/25/2024 17:42	R_7f7qdRiTr3dCtZX	8436851
4/29/2024 12:27	R_302ZlLhPAkOt1si	8532895
4/29/2024 12:28	R_2AQN13VuPnEhDvE	36480008
4/29/2024 13:27	R_5amElGtyYlcrsgW	8458990
4/29/2024 14:06	R_7lq2Pz355wLF1xn	8458288
4/29/2024 14:44	R_6TSoWWT0qosh7v2	8459549
4/29/2024 15:13	R_24IRUWJ3VV7g3RN	8480414
4/29/2024 15:21	R_3lxIOxjGYgh3Wm3	8429402
4/29/2024 16:36	R_1wiYPVbsdTYGVYR	8439854
4/29/2024 17:20	R_2QDc7ibbnxAnoUz	8456507
4/29/2024 17:21	R_22U7zGvfaIrnPnDX	8443897
4/30/2024 12:00	R_7EuUECo5nZM5M9s	8486485
4/30/2024 12:50	R_7pJOzIRzRdKJsIR	7940355
4/30/2024 13:31	R_5uFShLivBfg6dUd	8431300
4/30/2024 14:09	R_2YkD7W4qj6Zw5rj	8459549

4/30/2024 14:14	R_3ruSndK7VUBve8N	8436851
4/30/2024 14:14	R_3lu8o1hfbvlwEW8	8137162
4/30/2024 14:20	R_1sZqQic2VzgFQLP	8481142
4/30/2024 14:21	R_8w4x0evPKIKkKnZ	8471860
4/30/2024 14:51	R_1o5281hteQICqj8	8734148
4/30/2024 16:31	R_3FyUzysXyAGfD9V	8442779
4/30/2024 17:36	R_1w18V4zRCm0yRug	8384955
4/30/2024 19:42	R_7x3d51l2xnTbEL7	5666423
5/2/2024 12:13	R_2D56MwMnXhW4KV1	8173250
5/2/2024 12:46	R_73lrhOrbNQe3ZAo	7940355
5/2/2024 12:46	R_24yyIA7qwAZ579f	7200772
5/2/2024 15:29	R_7X4G8lmbgZ9DCLC	8158157
5/2/2024 15:49	R_7pYzzH5K7aRteyC	8448122
5/2/2024 16:59	R_52Lm9NAUrL8YSko	8457248
5/2/2024 16:59	R_3ezwKIZiaruCX8w	8458990
5/6/2024 12:20	R_3NwchBzdOOTZdlQ	34466476
5/6/2024 12:43	R_5zjQ3hV7NIklmAu	6242336
5/6/2024 13:04	R_5lrISMcsFaPtLQn	8137162
5/6/2024 13:04	R_3ft1JMP7roNTcUF	8436851
5/6/2024 15:00	R_7jq8cdBCqgFy6Z7	8136434
5/6/2024 16:10	R_1gXdZCsR4b2LQc2	8436851
5/6/2024 16:44	R_5L1JqcLnmyAYo2i	8486420
5/6/2024 17:16	R_2P7RBEigylfkzQt	8447108
5/6/2024 17:16	R_3plgQft4CAxfUGU	8455623
5/6/2024 17:31	R_46gLGikG2KYZx6H	8086020
5/7/2024 14:50	R_1xPs6Q9wPLxYCGh	7812604
5/7/2024 15:34	R_2aIT5LtN64zGgJB	8092780
5/7/2024 16:17	R_723WI9g6xzQdS1L	8486420
5/7/2024 16:26	R_3OC8B7sxbBRHd5k	7940355
5/7/2024 16:46	R_2QbJJvuxEzu4RRg	8474096
5/7/2024 16:53	R_5kOrnkDWAQfcDIJ	8459549
5/7/2024 17:34	R_1kmHRD0NmNiF2oH	8086020
5/8/2024 12:01	R_20i2Gj1sAj48OrR	6221237
5/8/2024 12:15	R_1Mr4kyg0RzCLaHD	8137162
5/8/2024 14:37	R_5rfClpq57rl4XJL	8441466
5/8/2024 14:48	R_48ONZ6uQibCFJm0	8458288
5/8/2024 15:54	R_1v6b5Am0KmHVVsl	7940355
5/8/2024 15:54	R_5k01CEMFi5iPifr	7342108
5/8/2024 17:02	R_3fcxdpChZcr8x23	6839671
5/8/2024 17:02	R_6Cx31OB66AjvksN	7135716
5/8/2024 17:45	R_2X5P39lDbBwDTQO	8474095
5/9/2024 12:40	R_3TtHT8WrNmDkYyA	7940355
5/9/2024 13:36	R_3EoLx8ObmoV8Qj5	968766
5/9/2024 14:52	R_1n60kVUhcKBlbam	8436851

5/9/2024 14:52	R_7112EKnh9piYU1g	8137162
5/9/2024 15:37	R_3i3doZYnh9gKOKI	8098760
5/9/2024 15:57	R_1QcuFbsmERsovyM	8459549
5/9/2024 17:49	R_2phgcGik2uCYm6a	8086020
5/13/2024 12:14	R_2fktPnllqcEy8R3	8489475
5/13/2024 12:16	R_2f2xsrg6iGS9up7	8461603
5/13/2024 12:23	R_3zpiaJweRRbHivX	8450592
5/13/2024 12:46	R_5arN8OmOnOgM1z3	7687323
5/13/2024 12:55	R_8PgpFE5RmP1EwY9	8458288
5/13/2024 15:13	R_2dh5OqGm0icZmCI	7374296
5/13/2024 15:13	R_26Y8Evd653QXt3b	7684047
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5/14/2024 13:52	R_2FOm0Rh9rzi51hA	8458288
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5/15/2024 12:42	R_1yX3sV2zCEvJWW5	7266617
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5/15/2024 15:48	R_54SzGyu0JjOMAA5	8018732
5/15/2024 16:01	R_7rkl1Eh7kXy9ZM	8012726
5/16/2024 12:24	R_7xtUfuUKK0Q1FIf	7687323
5/16/2024 12:43	R_1prmog8mp3y4EOM	5877899
5/16/2024 13:55	R_5qV8gUmFeqzqxmeE	7940355
5/16/2024 14:18	R_1RI3lvySGAepcbk	8458886
5/16/2024 14:18	R_22R5XoxT6vwobsl	8460108
5/16/2024 14:19	R_2QKLDfboWhTLzo7	8088347
5/16/2024 18:05	R_7rMmY3X7sLXi7Yl	7812604

What brings to you the Graduate Student Success Center today? Choose all that apply. - Selected Choice

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