

3 UHVLC5H5WVWKHQDQ%KLODQ GURXGRV PPLWVHH  
R W%HR DRIG7UXVWVHV RI 1RUWKHDVWHUQ ,OOLQRLV 8QLYHUVLW\  
November 8, 2024

Information Item: First Quarter Budget to Actual Report

7KH 1RUWKHDVWHUQ ,OOLQRLV 8QLYHUVLW\  
DSSURYHG WKH 8QLYHUVLW\  
)< 7KH LQIRUPDWLRQ KHUHLQ UHIOHFWV D FRPSDULVRQ  
EXGJHW DV ZHOODVSDUHYDFXW DODH[SHQGLWXUHV

7KH RSHUDWLQJ EXGJHW IRU )< 2IWRWDOVWRWDO L  
8QLYHUVLW\  
WXLWLRQ ,Q DGGLWLRQ WKH 8QLYHUVLW\  
E\ VWXGHQW IHGKLFK

VXSSRUWV PRVGHSDUHYDFXWV DSHUBWLRQJ 7KLV UHSRUW SURYL  
ILUTXDUWVSHUHQKXUHVEIXGJHWV XPPDULQDEOH

SUHVHQWDWLQR VWUXFW  
EXGJHWVWXDO UHSRUWV DQG LQFRUSRUDWHV VHSUDUDWH IRUHFD  
UHYHQXH IRUHFDORRNQIRDZDUE DVHG RQ H[LVWLQJ PRGHV XVH  
RSHUDWLQJ EXGJHW 7KH H[SHQVH IRUHFDVW LV EDVHG RQ DYHU  
XWLOLJHG GDWD DGMXVWHG WR DFRXQW IRU QHZ LQLWLDWL  
VSHQGLQJ DQG FXUUHQW FRPPLWPHQWV HQFXPEUDQFHV

3 UHVLC5HCSWVWYHQDQ%KLODQURX&RPPLWVHH  
RWK%HRDRIG7UXVWHHVRI1RUWKHDVWHUQ,OOLQRLV8QLYHUVLV\  
November 8, 2024

Information Item: First Quarter Budget to Actual Report

Table 1

	1257+(\$67(5,1/,12,81,9(56,7<	
	,6&\$*((\$5 %8'*(772\$&78\$&203\$5,6216	
	)25 7+( 3(5,2' (1'( ' 6(37(0%(5	
	81\$8',7('),*85(6	
FY2023Q1	FY2024Q1	FY2025Q1

5HYHQXH  
6W%W\$HURSULDWLRQV  
1HW

3 U H V L G H S W W K H Q D Q % X L O B Q G U R X Q G V

3 U H V L G H S W W W H Q D Q % X L O D Q G U R X & R P P L W W H H  
R W K % R D R I G 7 U X V W H H V R I 1 R U W K H D V W H U Q , O O L Q R L V 8 Q L Y H U V L W \

Information Item: First Quarter Budget to Actual Report

^ & 7 K 8 H F U L H 3 H U V R Q Q H 8 I 6 H U Y L F O H W K H L W S D R W K R I O O R Z L Q J

7 L P L Q J R I Y R X F K H U R Q J U R R X S W K 6 V 6 W D Q F H H [ S W I Q H 6 W D V

3 U H V L G H C S W W W K H Q D Q % X L O B Q G U R X Q R V P L W W H H  
 R W K % R D R I G 7 U X V W H H V R I 1 R U W K H D V W H U Q , O O L Q R L V 8 Q L Y H U V L W \

November 8, 2024

Information Item: First Quarter Budget to Actual Report

Table 2

1257+(\$67(5//,12,81,9(56,7<  
 ).6&\$\*((\$5 %8'\*(772)25(&\$6&203\$5.6216  
 )25 7+( 3(5,2' (1'(' 6(37(0%(5  
 81\$8',7('),\*85(6

Revenue

6 W 9 5 S U R S U L D W L R Q V  
 1 H 7 X L W 5 L R Q H Q X H  
 1 H W I I H U H Q W W S H Y Q X H  
 , Q Y H V W Q P F P V H  
 \$ O 2 W K R L X U F H V

Total Revenue

Expenditures

3 H U V R Q O N O F H V  
 & R Q W U G F U Y X L F G V  
 ( T X L S P H Q W  
 & R P P R G L W L H V  
 7 H O H F R P P X Q L F D W L R Q V  
 7 U D Y H O  
 3 H U P D , Q S Q W Y H P H Q W V  
 2 S H U D W L R Q R I \$ X W R ( T X L S  
 6 F K R O D \$ Z D U D O Y G D Q W V  
 2 W K H U 7 2 X D Q V G H H U Y L F H  
 7 R W P S O H Q G L W X U H V

6 H S + 7 0 0 0 8 B 0 1 S ' B 0 1 5 ' H Q

Excess Revenue Over Expenditures

Notes:

\$ G R S W X I G F R V X P H Q O M F M V E X G D H S U E Y H W K R D R U G X V R G H S W H P E H U  
 6 S 2 P S B 0 0 0 H X Q W H H W O E F G W L W D G S U R I E N E V H W H Z H H Q

3 U H V L G H C S W W M H Q D Q F X I L O D Q G U R X Q G P P L W W H H  
R W K H R D R I G A 7 5 7 5 7 1 W H H V R I 1 R U W K H D V W H U Q , O O L Q W Â 9 d'Đ

3 U H V L G H S W W M H Q D Q F X L O D Q G U R X Q G P P L W W H H  
R W K H R D R J I G 7 U X V W H H V R I 1 R U W K H D V W H U Q , O O L Q R L V 8 Q L Y H U V L W \

Information Item: First Quarter Budget to Actual Report

3 UHV L G H S W W W H Q D Q F H % X L O G L Q J D Q G \* U R X Q G V & R P P L W W H H  
R I % R P P L W W H H R I R V W K H D O V L B O Q Y H U V L W \

November 8, 2024

Action Ite Ate

# A c t e



3 U H V L G H S R W W K H Q D Q F H % X L O G L Q J D Q G \* U R X Q G V & R P P L W W H H  
R I % R P D U G X V V R H I R U W K H D O V L B Q R Q V H U V L W \

Action Item: FY25 Strategic Planning Development Fund Report and Requested Allocation

7 D E O L H O O X W W K H Q D Q F H % X L O G L Q J D Q G \* U R X Q G V & R P P L W W H H

Table 2

Note: FY2024 has not been audited yet and is considered an estimate until fully audited.





3UHVLGHQWTV 5HSRUW WR WKH )LQDQFH %XLOGGLQJV DQG \*URXQGV  
RI WKH %RDUG RIRWKKWBIWHWRIUQ ,OOLQRLV 8QLYHUVLW\  
November 8, 2024

Action Item: Recommendation To Approve Contract Renewal: Watermark Insights, LLC,  
Assessment Management System

Project Background

,Q 1RUWKDDVQRUQ BQWHLQWBIWHWRIU FRQWUDF,QF QRZQ  
D\DVHUP,QV NJKW DDUHVXDFR PSHWBIHWXIRWU RSRSUDF XU SPIRQMVV  
7KLSURFXUHPHQW ZDV DSSURYHG E\ WKH %RDUG RI 7UXVWHHV DW  
WKH %RDUG RI 7UXVWHHV DSSURYHGWB BRQH ZROZPSJLZQW\$  
\$IIDZDWRWIEWHQHQRU WKVWRIRWZDSHOLFDDWONHZLODDWKHQG  
8C:ILHW@GLIH DQG ZLOO QR ORQJHU EH VXSSRUWHG :DWHUPDUN



3UHVLGHQWTV 5HSRUW WR WKH )LQDQFHVWKHOGGLQJV DQG \*URXG  
RI WKH %RDUG RI 7UXVWHHV RI 1RUWKHVDVWHUQ ,OOLQRLV 8QLY  
November 8, 2024

Action Item: Special Partner Tuition Price Point for Cohort-based International Partnerships

Background

\$W LWV 6HSWHPEHU WKH %RFDUGLQJ 7UXVWHHV DSSURYHG D VSI  
FRKEDWHG LQWHUQDWLRQDO SDUWQHUVKLSV IRU &ROOHJH RI  
SURJUDPV ,Q WKHVH SDUWQHUVKLSV SMDGWHQWMLUVW \HDU DW  
WKH VHFRQG \HDU DW 1(,8 DQG WKHQ JUDGXDWIURP 1(,8 \$OO  
\$FFRXQWLQJ DQG 06 &RPSXWHU 6FLHQFH DDMR 6UORGLGHLWLDWH  
VWXGHQWV ZLWK HOLJLELOLDVWDEUDHQUJROZLWQDQDEP3LQW