



**COLLEGE OF SOUTHERN NEVADA
DEPARTMENT OF ATHLETICS & RECREATION**

**NSHE BOARD OF REGENTS
ANNUAL REPORT
2024 - 2025**

INTRODUCTION



I am proud to present the 2024 - 2025 NSHE Annual Report for the College of Southern Nevada's Department of Athletics and Recreation. This report highlights our accomplishments, milestones, and challenges over the past academic year while recognizing the unwavering dedication of our student-athletes, coaches, and support staff. Their collective efforts have propelled our athletic programs forward, reinforcing CSN's commitment to excellence both in competition and in the classroom.

At CSN, athletics is more than just winning games—it is a foundation for building character, instilling discipline, and fostering academic success. Our student athletes continue to excel, demonstrating resilience and determination not only in their respective sports but also in their studies. With the guidance of our committed coaching staff and academic support services, they have access to the resources needed to succeed, graduate, and transfer to four-year institutions. Their achievements reflect the holistic approach we take in developing well-rounded individuals who will contribute meaningfully to society beyond their time at CSN.

Central to our mission is the commitment to fostering a college-going culture, particularly among students from our own community. With over 80% of our student-athletes coming from local Southern Nevada high schools, we take great pride in providing opportunities that encourage academic and athletic success close to home. Additionally, CSN athletics embraces the rich diversity that defines our student body. Our athletic programs mirror this inclusivity, serving as a microcosm of the vibrant cultural fabric of our college and the greater Southern Nevada community.

As we reflect on the past year, we remain committed to advancing our mission by supporting student-athletes in their academic and athletic pursuits. Through dedication, teamwork, and perseverance, they continue to embody the values of CSN, representing our institution with pride and distinction. We look forward to building this momentum and ensuring that CSN Athletics remains a source of opportunity, excellence, and inspiration for years to come.

Sincerely,

Nick Garritano

Nick Garritano
Officer in Charge - Athletics & Recreation
College of Southern Nevada



What Is the NJCAA?



The **National Junior College Athletic Association (NJCAA)** is a nationally recognized governing body for two-year college athletics in the United States. The NJCAA oversees championship competition, eligibility standards, academic requirements, and compliance for more than 500 member institutions across the country. NJCAA athletics represent **fully sanctioned intercollegiate competition**, comparable in structure, governance, and rigor to NCAA programs at the four-year level.

NJCAA student-athletes must meet strict academic, enrollment, and progress-toward-degree requirements to maintain eligibility, including full-time enrollment, minimum GPA standards, and earned credit benchmarks. Institutions are required to maintain audit-ready eligibility records and adhere to national and regional compliance standards.

NJCAA Website: <https://www.njcaa.org>

What Is NJCAA Region 1?



CSN competes in **NJCAA Region 1**, one of the most competitive regions in the NJCAA, encompassing colleges across Arizona, Nevada and California. Region 1 institutions regularly compete for national championships and are recognized for both athletic success and strong academic performance.

Competition within Region 1 includes conference play, regional championships, and qualification pathways to NJCAA national tournaments. CSN student-athletes routinely face top-ranked programs and compete under standardized rules, officiating, and eligibility oversight.

NJCAA Region 1 Website: <https://www.accac.org/landing/index>

Clarifying a Common Misconception

It is important to note that CSN Athletics **is not intramural or recreational sports**. CSN sponsors **intercollegiate varsity athletic programs** that compete against other colleges and universities in a nationally governed system. Student-athletes represent the institution in structured competition, adhere to formal eligibility rules, and commit to rigorous academic and athletic expectations.

ABOUT CSN ATHLETICS

The mission of the CSN Department of Intercollegiate Athletics and Recreation is to enrich the mental, physical, emotional, and social well-being of all student-athletes by promoting quality academic and competitive athletic opportunities which foster the development of the lifelong values of:

ACCOUNTABILITY
INTEGRITY
SPORTSMANSHIP
SERVICE
TEAMWORK

INTERCOLLEGIATE ATHLETICS

Year Founded: 2000

Mascot: Coyote

Affiliation: National Junior Collegiate Athletic Association (NJCAA) Division 1

Conference/Region: Arizona Community College Athletic Conference/Region 1

ATHLETIC PROGRAMS

NJCAA Sponsored Programs

BASEBALL (EST 2000)

Head Coach- Nick Garritano
15th Season

MEN's BASKETBALL (EST 2020)

Head Coach – Mike Lee
2nd Season

WOMEN'S BASKETBALL (EST 2020)

Head Coach – Dan Savage
4th Season

MENS'S & WOMEN'S CROSS COUNTRY (EST 2021)

Head Coach – Bryan Astudillo
4th Season

MEN'S SOCCER (EST 2016)

Head Coach – Miguel Rubio
2nd Season

WOMEN'S SOCCER (EST 2016)

Head Coach – Jocelyn Roach
5th Season

SOFTBALL (EST 2006)

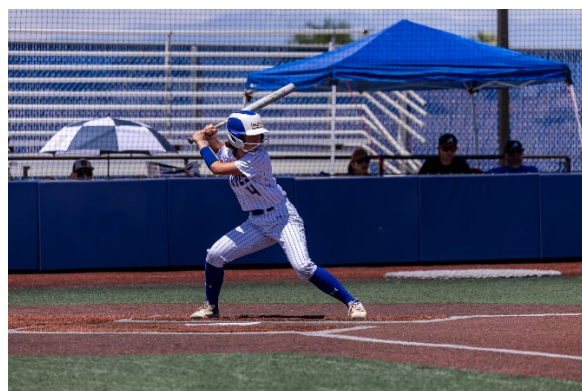
Head Coach – Ashley Johnston
8th Season

VOLLEYBALL (EST 2015)

Head Coach – Jessica Dheil
5th Season

CHEER (EST 2019)

Head Coach – Monah Doyle
6th Season



COYOTE QUICK FACTS & HIGHLIGHTS

62

**ATHLETIC GRADUATION
62 STUDENT ATHLETES**

196

**TOTAL STUDENT-ATHLETES
FEMALE 104 (53%)
MALE 92 (47%)
OVER 150 ARE FROM SOUTHERN NEVADA**

34

**NJCAA ACADEMIC
ALL AMERICAN (3.6+ GPA)**

49

**ACADEMIC HONORS
PRESIDENTS AWARD, DEANS
LIST, HONORS LIST**

36

**TRANSFERS TO 4 YEAR
INSTITUTIONS FOR
ATHLETICS**

4924

Hours of Community Service

2,990,583

**Total Impressions on
Social Media outlets**

CHAMPIONS RESUME

**2024-2025 Women's Basketball Region 1 Runner up
2025 Coyote Softball Region 1 Runner up,
2025 Coyote Baseball ACCAC Regular Season Champion**

Volleyball - 4 All Region 1 Selections, 2 NJCAA Academic All Americans, 1 Dean's List, 1 Honor's List

Women's Soccer - 2 All Region 1 Selections, 3 NJCAA Academic All Americans, 3 President's List, 2 Honor's List

Men's Soccer - 3 All Region 1 Selections, 5 NJCAA Academic All Americans, 1 President's List, 2 Deans List, 2 Honor's List

Women's Basketball - 1 NJCAA All American, 2 All Region 1 Selections, 1 Region 1 Player of the year, 1 ACCAC Freshman of the Year, 3 NJCAA Academic All Americans, 3 President's List, 4 Dean's List

Men's Basketball - 2 All Region 1 Selections, 1 ACCAC Freshman of the Year, 2 NJCAA Academic All Americans, 1 President's List, 1 Dean's List, 1 Honor's List

Softball - 7 All Region 1 Selections, 1 Region 1 Pitcher of the Year, 8 NJCAA Academic All Americans, 2 President's List, 5 Dean's List, 4 Honor's List

Baseball - 1 NJCAA All American, 7 All Region 1 Selections, 1 Region 1 Player of the Year, 1 ACCAC Silver Slugger Award, 1 Region 1 Pitcher of the Year, 3 ACCAC Gold Glove Awards, Region 1 Coach of the Year, 12 NJCAA Academic All Americans, 5 President's List, 8 Dean's List, 3 Honor's List

ATHLETICS DATA 2024-25

The following intercollegiate athletics academic data, developed in collaboration with the College of Southern Nevada's Office of Intercollegiate Athletics and Recreation and the Office of Institutional Research, provides a longitudinal view of first-time college-enrolled student-athletes from academic year 2011–12 through 2025–26. Over this period, CSN Athletics has consistently enrolled a significant number of first-time college students while maintaining strong academic outcomes. Student-athletes entered CSN with average beginning GPAs generally ranging from the mid-2.7 to low-3.0 range and earned between approximately 18 and 25 units on average, reflecting steady academic progress toward degree completion. The student-athlete Academic Success Rate (ASR) has remained strong throughout the reporting period, consistently ranging from the high-60s to upper-80s percent, with recent cohorts demonstrating sustained improvement. The data also reflects a growing proportion of self-identified first-generation college students, particularly in the most recent academic years, underscoring CSN Athletics' role in expanding access to higher education. FAFSA completion rates among first-time student-athletes have remained consistently strong, generally ranging from approximately 70 to over 80 percent, demonstrating effective institutional support for financial aid access and student persistence. Collectively, these indicators highlight CSN Athletics' continued commitment to academic achievement, student success, and access as part of its long-term planning and five-year strategic framework.

Importantly, the average number of units earned by CSN student-athletes each academic year consistently exceeds the NJCAA minimum academic eligibility requirement of 12 earned credits per full-time term with a 2.00 GPA, demonstrating not only sustained eligibility for competition but meaningful progress toward degree completion. This level of academic accumulation reflects CSN Athletics' proactive academic monitoring and support structures that align institutional student success goals with NJCAA eligibility standards.

Academic Year	First-Time College Enrollees (Athletes)	CSN Athlete ASR
2011-12	273	68.31%
2012-13	38	79.37%
2013-14	41	81.36%
2014-15	38	85.48%
2015-16	65	83.13%
2016-17	109	82.19%
2017-18	82	89.92%
2018-19	81	80.43%
2019-20	83	83.21%
2020-21	122	79.17%
2021-22	120	77.56%
2022-23	126	79.81%
2023-24	109	79.06%
2024-25	125	82.65%
2025-26	98	83.74%



Academic Year	First-Time College Enrollees (Athletes)	Avg Beginning GPA	Average # of Units Earned	Self-Identified First Gen %	Completed FAFSA
2011-12	273	2.41	2.63	17.25%	46.1%
2012-13	38	2.87	21.97	17.46%	73.0%
2013-14	41	2.79	20.68	16.95%	69.5%
2014-15	38	2.94	23.27	25.81%	69.4%
2015-16	65	2.84	17.64	20.48%	60.2%
2016-17	109	2.86	18.36	29.45%	78.8%
2017-18	82	3.16	22.93	27.13%	73.6%
2018-19	81	2.96	22.76	36.96%	76.1%
2019-20	83	2.83	21.05	37.40%	74.0%
2020-21	122	2.77	22.73	32.29%	74.0%
2021-22	120	2.70	23.13	32.20%	79.5%
2022-23	126	2.91	21.58	23.00%	76.5%
2023-24	109	2.88	23.25	36.65%	81.7%
2024-25	125	2.88	23.45	73.06%	73.1%
2025-26	98	2.94	25.15	74.88%	75.4%



COYOTE ACADEMICS 2024-25

CSN Athletics prioritizes academic success by providing support systems ensuring that student-athletes excel in their studies. As members of the NJCAA, our focus is to assist our student-athletes in managing full-time enrollment and maintaining eligibility standards to compete on the collegiate stage and be able to graduate and transfer. Our department actively works toward improving retention and graduation rates with targeted assistance programs tailored for at-risk student-athletes who may need the extra support to succeed at the college level. To provide the necessary support and guidance to our student athletes, new initiatives are being added to the strategic plan geared toward this specific department goal.

- ❖ “Core 4” Initiative encourages student-athletes to take four core courses (English 101, English 102, math and lab science) in the first year of enrollment to promote their ability to transfer to four-year institutions.
- ❖ “15 to Finish” encourages our student-athletes not only to take a full-time load for athletic eligibility but also to take 15 credit hours to help assist their progress toward degree completion and transferability in two years.
- ❖ The Coyote Rebound Initiative is another academic support plan designed to identify student-athletes who are at risk of academic probation and athletic ineligibility.



Sport	GPA
BASEBALL	3.38
WOMEN'S BASKETBALL	3.31
SOFTBALL	3.20
WOMEN'S SOCCER	3.04
MEN'S CROSS COUNTRY	3.2
VOLLEYBALL	2.26
MEN'S BASKETBALL	2.86
WOMEN'S CROSS COUNTRY	3.16
MEN'S SOCCER	2.15

DEPARTMENT GOALS

The College of Southern Nevada's Department of Athletics and Recreation remains committed to a student-first, mission-driven approach that supports academic success, competitive excellence, and campus engagement. Guided by five core goals, the department focuses on providing meaningful opportunities for both student-athletes and student members of the CSN Recreation Department, ensuring access to high-quality programs that promote personal growth, leadership, and retention.

Athletic excellence continues to be advanced through elevated competition following CSN's successful transition to Region 1 and the Arizona Community College Athletic Conference, strengthening the overall student-athlete experience. At the same time, the department emphasizes responsible stewardship of resources, supported by the increased student fee, to enhance programming, facilities, and services in a sustainable manner. Throughout all initiatives, CSN Athletics and Recreation remains committed to compliance, integrity, and alignment with institutional priorities as it continues to support a vibrant, inclusive campus community.

CSN ATHLETIC DEPARTMENT GOALS

- ❖ **STUDENT ATHLETE DEVELOPMENT**
- ❖ **ATHLETIC EXCELLENCE**
- ❖ **COMMUNITY & CAMPUS ENGAGEMENT**
- ❖ **SOUND FINANCIAL MANAGEMENT**
- ❖ **COMPLIANCE & INTEGRITY**



S.C.O.R.E. PROGRAM

In Fall 2022, the College of Southern Nevada's Department of Athletics and Recreation partnered with the Southern Nevada Officials Association to launch the SNOA Coyote Officials Recruitment and Education (S.C.O.R.E.) Program. The goal was to increase the number, retention, and quality of sports officials in Southern Nevada while making it easier to join and participate in the Southern Nevada Officials Association (SNOA).

At the program's start, there were 676 registered officials. With a goal of 10% annual growth, the program exceeded expectations, increasing officials by 380—a 56% jump in its first year and another 241 officials in year two. After Spring 2024, the number of officials increased 92% since the program's inception.

In May 2024, the program was renamed The Carolyn Goodman S.C.O.R.E. Program in honor of the former Las Vegas mayor's initial request for the collaboration. With Southern Nevada's growing sports scene, the Carolyn Goodman S.C.O.R.E. Program plays a crucial role in training and certifying officials, improving the quality of officials and further strengthening the local officiating workforce.



S.C.O.R.E. BY THE NUMBERS

2022-2023 NEW OFFICIALS 380	2023-2024 NEW OFFICIALS 241	2024-2025 NEW OFFICIALS 316

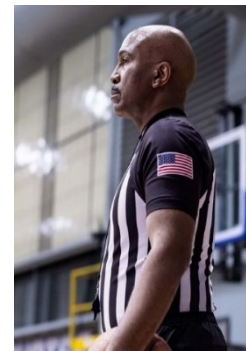
FALL SPORTS	2023-2024 New Officials	2024-2025 New Officials
Soccer	28	23
Volleyball	6	28
Football	39	41
Volleyball Scoring & Timing	19	15
Total	92	107

WINTER SPORTS	2023-2024 New Officials	2024-2025 New Officials
Basketball	29	52
Basketball Scorers & Timers	40	16
Flag Football	21	70
Wrestling	11	14
Total	101	152

SPRING SPORTS	2023-2024 New Officials	2024-2025 New Officials
Baseball	13	14
Boys Volleyball	6	9
Boys Volleyball Scoring & Timing	0	0
Softball	14	15
Swin & Dive	3	6
Track & Field	12	13
Youth Spring Football	0	0
Total	48	57



S.C.O.R.E. Training on CSN West Charleston Campus



FUTURE CONSIDERATIONS

As the College of Southern Nevada Department of Intercollegiate Athletics and Recreation continues to evolve, it is essential to reflect on both recent accomplishments and emerging priorities that will shape the department's future direction. Over the past year, CSN Athletics and Recreation has navigated a period of significant transition and progress while remaining aligned with the institution's mission and "Students First" philosophy.

A major milestone achieved during the reporting period was the successful implementation of a student fee increase from \$2 to \$5 per credit hour. This investment has strengthened the department's ability to support both student-athletes and student members of the CSN Recreation Department, expanding access to programming, services, and engagement opportunities that enhance the overall student experience. This increased funding represents a critical step toward long-term sustainability and allows the department to more effectively meet the needs of a growing and diverse student population.

Additionally, CSN Athletics completed its first year of competition following the transition from Region 18 (Scenic West Athletic Conference) to Region 1 (Arizona Community College Athletic Conference). This move has proven to be a positive and strategic decision, providing a higher level of competitive balance and opportunities for growth across all sports programs. Competing within the ACCAC has elevated the student-athlete experience, strengthened regional rivalries, and enhanced CSN's visibility and competitiveness within the NJCAA landscape.

Looking ahead, CSN's Department of Intercollegiate Athletics and Recreation proposes a continued and comprehensive review of how athletics and recreation support and advance the college's broader mission. This assessment will emphasize the interconnected relationship between athletics, recreation, enrollment, and academic success. The review will examine, at a minimum, the following key areas:

- Identifying the role of athletics and recreation in enrollment management and student retention.
- Determining the appropriate level and structure of athletic competition to best serve CSN student-athletes.
- Evaluating the scope and variety of athletic and recreational programs to ensure equitable access and sustainability.
- Assessing the broader impact of athletics and recreation on the campus community, including non-athlete students, faculty, staff, alumni, and the local community.
- Strategically allocating resources to support scholarships, program operations, and student success initiatives.
- Enhancing staffing models by exploring full-time positions that integrate coaching, recreation, and institutional support responsibilities.

The CSN Athletics and Recreation Department remains confident that its programs align with and reinforce the college's mission by promoting academic achievement, personal development, and community engagement. With the implementation of increased student fees and the successful transition to a more competitive conference environment, the department is well-positioned to expand opportunities, strengthen infrastructure, and enhance programming for all students.

By continuing to invest in facilities, personnel, and student-centered initiatives, CSN aims to cultivate a sustainable, inclusive, and vibrant culture of school spirit and pride. These efforts will further enrich the campus experience, reinforce a strong sense of community, and ensure that athletics and recreation remain a meaningful and impactful component of student life at the College of Southern Nevada.

**INTERCOLLEGIATE ATHLETICS
OPERATING BUDGET REPORT**

College of Southern Nevada

	FY25 Actual	FY26 FYTD 12/31 Actual	FY26 Projection	FY26 Budget	FY26 Projection vs. FY25 Actual	FY26 Budget vs FY26 Projected Actual
Operating Revenues:						
State Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales and Services:						
Ticket Sales	44,505	5,548	34,748	28,500	(9,757)	6,248
Conference and NCAA Distributions	16,598	8,316	10,000	10,000	(6,598)	-
Game Guarantees	-	-	-	-	-	-
Marketing, Promotion, and Royalties	74,475	3,589	48,000	48,000	(26,475)	-
Other Sales & Services	5,942	4,062	34,062	47,500	28,120	(13,438)
Gift Revenues	246,018	11,958	111,354	111,354	(134,664)	-
Student Tuition and Fees	981,722	1,390,275	2,401,845	2,401,845	1,420,123	-
Subtotal	1,369,260	1,423,748	2,640,009	2,647,199	1,270,749	(7,190)
Transfers In						
Investment Income	-	-	-	-	-	-
General Improvement Fee	120,130	-	-	-	(120,130)	-
Admin Overhead	-	-	-	-	-	-
Student Fees	-	-	-	-	-	-
Other-Auxiliary Fund for Field Maintenance	137,262	150,000	150,000	150,000	12,738	-
Subtotal	257,392	150,000	150,000	150,000	(107,392)	-
Indirect Support						
Fee Waivers (PG07318)	273,209	123,653	280,394	280,394	7,185	-
Access Funds	-	-	-	-	-	-
Subtotal	273,209	123,653	280,394	280,394	7,185	-
Total Revenues	\$ 1,899,861	\$ 1,697,401	\$ 3,070,404	\$ 3,077,594	\$ 1,170,542	\$ (7,190)
Operating Expenditures:						
Personnel Costs	\$ 998,445	\$ 502,373	\$ 1,123,548	\$ 1,123,548	\$ 125,103	\$ -
General Operations	569,225	340,634	803,224	803,224	233,999	0
Travel	317,511	165,373	466,500	466,500	148,989	(0)
Financial Aid	279,209	127,153	304,394	304,394	25,185	-
Subtotal	2,164,390	1,135,533	2,697,666	2,697,666	533,276	0
Transfers Out-Debt Service	-	-	-	-	-	-
Transfers Out-Other	-	-	-	-	-	-
Transfers Out-Admin Overhead	-	-	-	-	-	-
Total Expenditures	\$ 2,164,390	\$ 1,135,533	\$ 2,697,666	\$ 2,697,666	\$ 533,276	\$ 0
Fiscal Year Net increase(decrease) to reserves	(284,529)	561,869	372,738	379,928	637,266	(7,190)
Beginning reserves (deficit)	51,700	(212,829)	(212,829)	(212,829)		
Ending reserves	\$ (212,829)	\$ 349,040	\$ 159,909	\$ 167,099		

Notes:

Student Tuition and Fees: The Board approved an Athletics and Recreation Fee increase from \$2 to \$3 dollars effective 7/1/2025 at the December 2024 meeting. As a result, the FY26 projection is \$1.4 million greater than FY25 actual. CSN is projected to finish FY26 with a positive reserve balance.

CSN Intercollegiate Athletics

		Prior Year Actuals						Five Year Projections				
		Title 4, Chapter 24, 9(a)						Title 4, Chapter 24, 7				
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Operating Revenues:												
State Appropriations		\$ 66,955	\$ 37,956	\$ 46,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales and Services:												
Ticket Sales		39,785	27,944	62,051	80,957	54,835	44,505	34,748	35,095	35,446	35,801	36,159
Conference and NCAA Distributions		-	-	-	-	15,734	16,598	10,000	10,000	10,000	10,000	10,000
Game Guarantees		-	-	-	-	-	-	-	-	-	-	-
Marketing, Promotion, and Royalties		42,291	38,200	165,366	65,572	47,507	74,475	48,000	50,400	52,920	55,566	58,344
Other Sales & Services		-	-	-	57,412	11,273	14,284	34,062	49,062	51,515	54,091	56,795
Gift Revenues		52,727	229,609	98,947	227,218	444,984	246,018	111,354	116,922	122,768	128,907	135,352
Student Tuition and Fees		1,155,621	1,034,423	991,550	943,908	947,211	981,722	2,401,845	2,435,471	2,469,567	2,504,141	2,539,199
Subtotal		1,357,379	1,368,132	1,421,954	1,328,928	1,524,555	1,369,260	2,640,009	2,696,950	2,742,217	2,788,506	2,835,850
Institutional Support		471,026	290,673	240,997	218,627	\$ 242,723	273,209	280,394	294,751	306,334	316,811	328,786
Transfers In (Non-Athletics Fee)		185,324	205,304	220,924	201,971	406,296	257,392	150,000	125,000	25,000	-	-
Total Revenues		\$ 2,013,729	\$ 1,864,109	\$ 1,883,875	\$ 1,749,526	\$ 2,173,574	1,899,861	3,070,404	\$ 3,116,701	\$ 3,073,551	\$ 3,105,317	\$ 3,164,636
Operating Expenditures:												
Personnel Costs		\$ 756,028	\$ 939,403	\$ 968,735	\$ 958,925	\$ 955,106	998,445	1,123,548	\$ 1,157,254	\$ 1,191,972	\$ 1,227,731	\$ 1,264,563
General Operations		373,672	368,134	483,511	574,191	757,668	569,225	803,224	827,321	852,140	877,705	904,036
Travel		270,128	266,125	349,531	359,594	329,086	317,511	466,500	480,495	494,910	509,757	525,050
Financial Aid		256,583	267,107	226,924	227,925	246,723	279,209	304,394	318,751	330,334	340,811	352,786
Subtotal		1,656,411	1,840,769	2,028,701	2,120,636	2,288,583	2,164,390	2,697,666	2,783,821	2,869,357	2,956,004	3,046,435
Transfers Out- Debt Service		225,943	43,966	-	-	-	-	-	-	-	-	-
Transfers Out- Other		-	-	-	-	1,500	-	-	-	-	-	-
Total Expenditures		\$ 1,882,354	\$ 1,884,735	\$ 2,028,701	\$ 2,120,636	\$ 2,290,083	2,164,390	2,697,666	\$ 2,783,821	\$ 2,869,357	\$ 2,956,004	\$ 3,046,435
Net increase(decrease) to reserves		131,375	(20,626)	(144,826)	(371,110)	(116,509)	(264,529)	372,737	332,880	204,195	149,313	118,201
Beginning reserves (deficit)		573,396	704,771	684,145	539,319	168,209	51,700	(212,829)	159,909	492,789	696,984	846,297
Ending reserves		\$ 704,771	\$ 684,145	\$ 539,319	\$ 168,209	\$ 51,700	(212,829)	159,909	\$ 492,789	\$ 696,984	\$ 846,297	\$ 964,498
Non-Operating Expenditures:												
	FY25 Supporting Details	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Direct Institutional Support (Transfer In):											
	Previous Year Baseball Rental Fee			\$ 5,000								
	Unrestricted Funds (Field Maintenance, PG02915)	\$ 85,324	\$ 105,304	\$ 140,997	\$ 38,997	\$ 136,170	\$ 137,262	\$ 150,000	\$ 125,000	\$ 25,000	\$ -	\$ -
	GIF President PG01244	100,000	100,000	100,000	157,974	270,126	120,130	-	-	-	-	-
		185,324	205,304	240,997	201,971	406,296	257,392	150,000	125,000	25,000	-	-
	Indirect Institutional Support:											
	Fee Walvers (GF02011 and GF00250 / PG07318)	\$ 245,083	\$ 246,707	\$ 220,924	\$ 218,627	\$ 242,723	\$ 273,209	\$ 280,394	\$ 294,751	\$ 306,334	\$ 316,811	\$ 328,786
	Capital Improvement Fee	225,943	43,966					0	0	0	0	0
		\$471,026	\$290,673	\$220,924	\$218,627	\$ 242,723	273,209	280,394	294,751	306,334	316,811	328,786

FY23 Variance Analysis

Transfer In Correction	At the March 2025 Quarterly BOR meeting, \$262,022 was reported as the Transfer In value. This has been corrected to \$201,971 which matches Workday.
Expense Correction	At the March 2025 Quarterly BOR meeting, \$1,018,977 was reported as the personnel expense value. This has been corrected to \$958,925 which matches Workday.

Projection Assumptions

Revenue

Tuition and Fees: Student enrollment projected to be up 1.4% per year, consistent with FY24 to FY25 increase

FY26 Ticket sales are projected to be \$34,748. Future years projected to be up 1% per year

Marketing, Other Sales, and Gift growth targets of 5% growth per year

Expense

Personnel: FY26 includes three professional FT positions' salary increase and assumes 3% cost increases per year

General Ops and Travel: 3% cost increases per year

Financial Aid (Fee Waiver) : Percentages of projected Fee Waiver FY26-FY30 are various and are calculated based on the published NSHE registraton fees.