

Administrative Services Report (VP for Administrative Services Willie Noseep)

FY 25 Budget

Board Budget Summary					
Budget vs. Actual for FY 25					
As of 01/31/2025 (7 months into the fiscal year)					
					% of budget
		<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>7/12=58%</u>
Fund 10					
	Revenues	\$ 24,043,378	\$ 17,017,041	\$ 7,026,337	71%
	Expenses	\$ 24,043,378	\$ 13,867,843	\$ 10,175,535	58%

Solar Project Update

We are in the process of applying to Rocky Mountain Power's Blue Sky Grant program in partnership with Creative Energies to install solar panels. The panels are proposed at the Lander Center, Student Center, Pro-Tech, and Health and Science Building. Each system is approximately 25kw with a total price tag of \$578,431. If approved, the Blue Sky Program pays for 60 percent, while the Solar Tax Credit would pay for the remaining 40 percent.

Pro Tech Center Proposal

Recommended System Option

24.94_{kw}
System Size

35,850_{kWh}
Estimated Annual
Solar Generation

\$140,920
Total System Price

\$0
Net Cost of this solar
system



Lander Center Proposal

Recommended System Option

24.65 _{kw}	35,104 _{kWh}	\$142,192	\$0
System Size	Estimated Annual Solar Generation	Total System Price	Net Cost of this solar system



Student Center Proposal

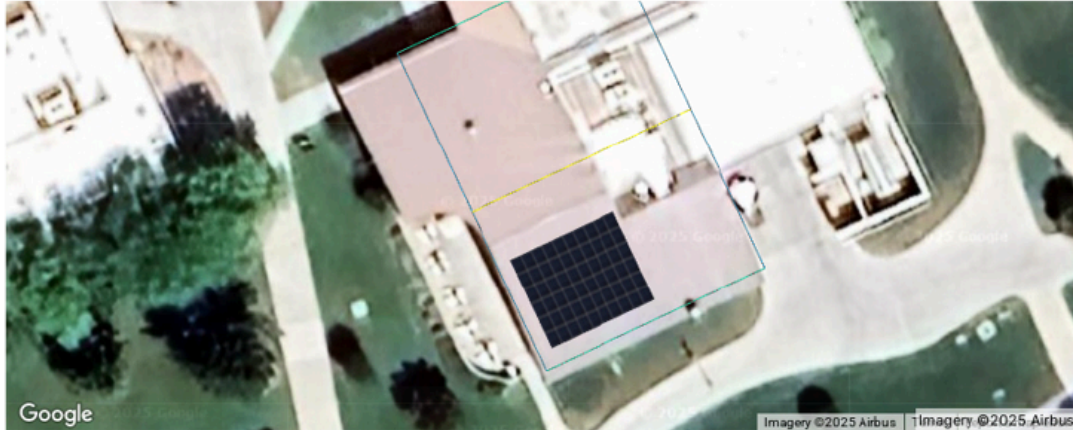
Recommended System Option

25.5 kW
System Size

39,174 kWh
Estimated Annual
Solar Generation

\$146,755
Total System Price

\$0
Net Cost of this solar
system



Health & Science Proposal

Recommended System Option

25.5 kW
System Size

39,197 kWh
Estimated Annual
Solar Generation

\$148,564
Total System Price

\$0
Net Cost of this solar
system

