

Fiscal Year 2025 Budget

FY 2025 Proposed Budget

Revenue

Gross Student Tuition and Fees	18,210,800
Scholarship Allowances	4,000,000
Reserve for Uncollectible	898,000
Net Student Tuition and Fees	13,312,800
State Appropriations	20,165,900
Sales and Services	40,000
Other	960,000
Transfers In	
<u>Total Revenue</u>	<u>34,478,700</u>

Expenses

Instruction	8,614,600
Research	
Public Service	
Libraries	679,200
Academic Support	123,500
Student Services	5,552,600
Institutional Support	11,683,800
Operations and Maintenance of Plant	4,472,000
Transfers	
Mandatory: Debt Service	1,353,000
Non-Mandatory	
Non-Mandatory Transfer to Reserves	2,000,000
Non-Mandatory Transfer Capital Reserve	
Non-Mandatory Transfer Salary Reserve	
Non-Mandatory Transfer Institutional Aid Reserve	
<u>Total Expenses and Transfers</u>	<u>34,478,700</u>

Fiscal Year 2025 Budget - Auxiliaries

**FY 2025 Proposed
Budget
Budgeted**

Revenue

Housing	6,140,400
Dining	3,288,900
Bookstore	1,689,900
Other	
Transfers In	
<u>Total Revenue</u>	<u>11,119,200</u>

Expenses

Salaries and Wages	353,400
Benefits	134,300
Contracted Services	4,789,000
Operating	524,800
Utilities	1,072,500
Mandatory Transfers: Debt Service	4,060,500
Non-Mandatory Transfers To Reserves Housing	24,900
Non-Mandatory Transfers To Reserves Dining	100,000
Non-Mandatory Transfers To Reserves Bookstore	59,800
<u>Total Expenses and Transfers</u>	<u>11,119,200</u>