



**Summary of Estimated Revenues and
Budget Allocations
For the Fiscal Year Ending June 30, 2023**

	FY 2020-21	PERCENT	FY 2021-22	PERCENT	FY 2022-23	PERCENT
	BUDGET OF TOTAL		BUDGET OF TOTAL		BUDGET OF TOTAL	
ESTIMATED REVENUES:						
TUITION & FEES	60,576,685	38.00%	59,328,239	38.43%	58,659,788	38.87%
STATE APPROPRIATIONS	61,006,300	38.27%	66,728,762	43.23%	67,808,008	44.94%
OTHER OPERATING REVENUES	7,144,388	4.48%	2,182,118	1.41%	1,734,569	1.15%
INVESTMENT INCOME	1,975,250	1.24%	400,000	0.26%	400,000	0.27%
SALES AND SERVICES	993,440	0.62%	927,506	0.60%	925,506	0.61%
OTHER SOURCES	4,882,917	3.06%	2,705,405	1.75%	650,000	0.43%
TOTAL E&G	136,578,980	85.68%	132,272,030	85.68%	130,177,871	86.27%
AUXILIARY SERVICES	22,824,495	14.32%	22,100,561	14.32%	20,720,523	13.73%
TOTAL ESTIMATED REVENUES	159,403,475	100.00%	154,372,591	100.00%	150,898,393	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	47,002,869	29.49%	44,397,714	28.76%	42,097,998	27.90%
RESEARCH	6,816,008	4.28%	6,358,550	4.12%	6,068,342	4.02%
PUBLIC SERVICE	3,990,576	2.50%	3,795,795	2.46%	3,722,136	2.47%
ACADEMIC SUPPORT	17,688,768	11.10%	13,582,011	8.80%	13,456,679	8.92%
STUDENT SERVICES	7,681,445	4.82%	5,976,219	3.87%	6,372,733	4.22%
INSTITUTIONAL SUPPORT	22,606,627	14.18%	22,216,035	14.39%	20,188,939	13.38%
PHYSICAL PLANT	9,265,022	5.81%	6,458,792	4.18%	7,667,171	5.08%
SCHOLARSHIPS & FELLOWSHIPS	5,532,250	3.47%	10,057,572	6.52%	9,717,332	6.44%
MANDATORY TRANSFERS	7,336,360	4.60%	7,336,360	4.75%	7,385,977	4.89%
NON-MANDATORY TRANSFERS & RESERVES	8,659,055	5.43%	12,092,981	7.83%	13,500,565	8.95%
TOTAL E&G	136,578,980	85.68%	132,272,030	85.68%	130,177,871	86.27%
AUXILIARY SERVICES	22,824,495	14.32%	22,100,561	14.32%	20,720,523	13.73%
TOTAL BUDGET ALLOCATIONS	159,403,475	100.00%	154,372,591	100.00%	150,898,393	100.00%



**Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2023**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	32,492,290	6,907,535	2,698,172		0	42,097,998
RESEARCH	3,982,752	947,792	1,117,797		20,000	6,068,342
PUBLIC SERVICE	2,320,099	608,894	780,559		12,584	3,722,136
ACADEMIC SUPPORT	7,201,545	1,823,932	4,431,203		0	13,456,679
STUDENT SERVICES	4,359,425	1,160,054	848,954		4,300	6,372,733
INSTITUTIONAL SUPPORT	11,906,293	4,084,557	3,673,539		524,550	20,188,939
PHYSICAL PLANT	2,997,373	886,837	3,557,961		225,000	7,667,171
SCHOLARSHIPS & FELLOWSHIPS					9,717,332	9,717,332
MANDATORY TRANSFERS				7,385,977		7,385,977
NON-MANDATORY TRANSFERS					13,500,565	13,500,565
TOTAL E&G	65,259,778	16,419,600	17,108,185	7,385,977	24,004,331	130,177,871
AUXILIARY SERVICES	4,968,584	1,083,911	7,028,580	3,941,099	3,698,349	20,720,523
TOTAL BUDGET ALLOCATIONS	70,228,362	17,503,511	24,136,765	11,327,076	27,702,680	150,898,393