



**Summary of Estimated Revenues and  
Budget Allocations (E&G and Auxiliary only)  
For the Fiscal Year Ending June 30, 2024**

	<b>FY 2021-22</b>	<b>PERCENT</b>	<b>FY 2022-23</b>	<b>PERCENT</b>	<b>FY 2023-24</b>	<b>PERCENT</b>
	<b>BUDGET OF TOTAL</b>		<b>BUDGET OF TOTAL</b>		<b>BUDGET OF TOTAL</b>	
<b>ESTIMATED REVENUES:</b>						
TUITION & FEES	59,328,239	38.43%	58,659,788	38.87%	58,062,609	37.96%
STATE APPROPRIATIONS	66,728,762	43.23%	67,808,008	44.94%	69,148,780	45.21%
OTHER OPERATING REVENUES	2,182,118	1.41%	1,734,569	1.15%	1,685,519	1.10%
INVESTMENT INCOME	400,000	0.26%	400,000	0.27%	900,000	0.59%
SALES AND SERVICES	927,506	0.60%	925,506	0.61%	1,031,140	0.67%
OTHER SOURCES	2,705,405	1.75%	650,000	0.43%	1,631,179	1.07%
<b>TOTAL E&amp;G</b>	<b>132,272,030</b>	<b>85.68%</b>	<b>130,177,871</b>	<b>86.27%</b>	<b>132,459,227</b>	<b>86.60%</b>
AUXILIARY SERVICES	22,100,561	14.32%	20,720,523	13.73%	20,490,216	13.40%
<b>TOTAL ESTIMATED REVENUES</b>	<b>154,372,591</b>	<b>100.00%</b>	<b>150,898,393</b>	<b>100.00%</b>	<b>152,949,443</b>	<b>100.00%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	44,397,714	28.76%	42,097,998	27.90%	45,696,809	29.88%
RESEARCH	6,358,550	4.12%	6,068,342	4.02%	5,281,305	3.45%
PUBLIC SERVICE	3,795,795	2.46%	3,722,136	2.47%	3,539,407	2.31%
ACADEMIC SUPPORT	13,582,011	8.80%	13,456,679	8.92%	12,953,194	8.47%
STUDENT SERVICES	5,976,219	3.87%	6,372,733	4.22%	6,724,361	4.40%
INSTITUTIONAL SUPPORT	22,216,035	14.39%	20,188,939	13.38%	20,443,357	13.37%
PHYSICAL PLANT	6,458,792	4.18%	7,667,171	5.08%	7,349,365	4.81%
SCHOLARSHIPS & FELLOWSHIPS	10,057,572	6.52%	9,717,332	6.44%	8,757,345	5.73%
MANDATORY TRANSFERS	7,336,360	4.75%	7,385,977	4.89%	8,473,019	5.54%
NON-MANDATORY TRANSFERS & RESERVES	12,092,981	7.83%	13,500,565	8.95%	13,241,065	8.66%
<b>TOTAL E&amp;G</b>	<b>132,272,030</b>	<b>85.68%</b>	<b>130,177,871</b>	<b>86.27%</b>	<b>132,459,227</b>	<b>86.60%</b>
AUXILIARY SERVICES	22,100,561	14.32%	20,720,523	13.73%	20,490,216	13.40%
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>154,372,591</b>	<b>100.00%</b>	<b>150,898,393</b>	<b>100.00%</b>	<b>152,949,443</b>	<b>100.00%</b>



**Breakdown of Budget Allocations  
(E&G and Auxiliary only)  
For the Fiscal Year Ending June 30,  
2024**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	34,321,363	8,570,035	2,805,411			45,696,809
RESEARCH	3,479,600	602,783	1,198,922			5,281,305
PUBLIC SERVICE	2,178,026	545,995	810,386		5,000	3,539,407
ACADEMIC SUPPORT	6,995,939	1,604,502	4,352,753			12,953,194
STUDENT SERVICES	4,638,590	1,166,382	919,389			6,724,361
INSTITUTIONAL SUPPORT	12,216,633	4,136,706	3,566,968		523,050	20,443,357
PHYSICAL PLANT	3,078,708	797,348	3,248,309		225,000	7,349,365
SCHOLARSHIPS & FELLOWSHIPS					8,757,345	8,757,345
MANDATORY TRANSFERS				8,473,019		8,473,019
NON-MANDATORY TRANSFERS					13,241,065	13,241,065
<b>TOTAL E&amp;G</b>	<b>66,908,859</b>	<b>17,423,751</b>	<b>16,902,138</b>	<b>8,473,019</b>	<b>22,751,460</b>	<b>132,459,227</b>
AUXILIARY SERVICES	4,994,754	1,145,247	7,841,712	3,030,956	3,477,547	20,490,216
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>71,903,613</b>	<b>18,568,998</b>	<b>24,743,850</b>	<b>11,503,975</b>	<b>26,229,007</b>	<b>152,949,443</b>