



**Summary of Estimated Revenues and Budget Allocations  
(E&G and Auxiliary only)  
For the Fiscal Year Ending June 30, 2025**

	<b>FY 2022-23</b>	<b>PERCENT</b>	<b>FY 2023-24</b>	<b>PERCENT</b>	<b>FY 2024-25</b>	<b>PERCENT</b>
	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>
<b>ESTIMATED REVENUES:</b>						
TUITION & FEES	58,659,788	38.87%	58,062,609	37.96%	60,360,616	38.70%
STATE APPROPRIATIONS	67,808,008	44.94%	69,148,780	45.21%	69,191,910	44.37%
OTHER OPERATING REVENUES	1,734,569	1.15%	1,685,519	1.10%	1,281,560	0.82%
INVESTMENT INCOME	400,000	0.27%	900,000	0.59%	1,915,343	1.23%
SALES AND SERVICES	925,506	0.61%	1,031,140	0.67%	1,011,805	0.65%
OTHER SOURCES	650,000	0.43%	1,631,179	1.07%	290,288	0.19%
<b>TOTAL E&amp;G</b>	<b>130,177,871</b>	<b>86.27%</b>	<b>132,459,227</b>	<b>86.60%</b>	<b>134,051,522</b>	<b>85.95%</b>
AUXILIARY SERVICES	20,720,523	13.73%	20,490,216	13.40%	21,906,948	14.05%
<b>TOTAL ESTIMATED REVENUES</b>	<b>150,898,393</b>	<b>100.00%</b>	<b>152,949,443</b>	<b>100.00%</b>	<b>155,958,470</b>	<b>100.00%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	42,097,998	27.90%	45,696,809	29.88%	44,886,146	28.78%
RESEARCH	6,068,342	4.02%	5,281,305	3.45%	4,603,268	2.95%
PUBLIC SERVICE	3,722,136	2.47%	3,539,407	2.31%	3,652,918	2.34%
ACADEMIC SUPPORT	13,456,679	8.92%	12,953,194	8.47%	12,969,731	8.32%
STUDENT SERVICES	6,372,733	4.22%	6,724,361	4.40%	6,581,778	4.22%
INSTITUTIONAL SUPPORT	20,188,939	13.38%	20,443,357	13.37%	24,197,532	15.52%
PHYSICAL PLANT	7,667,171	5.08%	7,349,365	4.81%	9,115,794	5.85%
SCHOLARSHIPS & FELLOWSHIPS	9,717,332	6.44%	8,757,345	5.73%	8,980,558	5.76%
MANDATORY TRANSFERS	7,385,977	4.89%	8,473,019	5.54%	8,729,915	5.60%
NON-MANDATORY TRANSFERS & RESERVES	13,500,565	8.95%	13,241,065	8.66%	10,333,882	6.63%
<b>TOTAL E&amp;G</b>	<b>130,177,871</b>	<b>86.27%</b>	<b>132,459,227</b>	<b>86.60%</b>	<b>134,051,522</b>	<b>85.95%</b>
AUXILIARY SERVICES	20,720,523	13.73%	20,490,216	13.40%	21,906,948	14.05%
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>150,898,393</b>	<b>100.00%</b>	<b>152,949,443</b>	<b>100.00%</b>	<b>155,958,470</b>	<b>100.00%</b>



**Breakdown of Budget Allocations  
(E&G and Auxiliary only)  
For the Fiscal Year Ending June 30, 2025**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	33,468,372	8,380,842	3,036,932			44,886,146
RESEARCH	3,341,643	599,930	661,695			4,603,268
PUBLIC SERVICE	2,441,434	619,771	591,713			3,652,918
ACADEMIC SUPPORT	6,477,257	1,507,352	4,985,122			12,969,731
STUDENT SERVICES	4,377,843	1,113,489	1,090,446			6,581,778
INSTITUTIONAL SUPPORT	12,741,063	4,105,017	7,351,452			24,197,532
PHYSICAL PLANT	2,274,586	593,342	6,247,866			9,115,794
SCHOLARSHIPS & FELLOWSHIPS					8,980,558	8,980,558
MANDATORY TRANSFERS				8,729,915		8,729,915
NON-MANDATORY TRANSFERS					10,333,882	10,333,882
<b>TOTAL E&amp;G</b>	<b>65,122,198</b>	<b>16,919,743</b>	<b>23,965,226</b>	<b>8,729,915</b>	<b>19,314,440</b>	<b>134,051,522</b>
AUXILIARY SERVICES	5,441,686	1,250,093	8,794,077	2,775,465	3,645,627	21,906,948
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>70,563,884</b>	<b>18,169,836</b>	<b>32,759,303</b>	<b>11,505,380</b>	<b>22,960,067</b>	<b>155,958,470</b>