

**Kutztown University**  
**Current Unrestricted, Educational & General Fund**  
**Fiscal Year 2019-20 Budget**

	<b>2019-20</b>		<b>2019-20</b>	<b>%</b>	<b>Difference</b>
	<b>Original</b>		<b>Revised</b>		
<b>Revenues</b>					
Tuition	67,591,315	56.1%	65,947,545	55.4%	(1,643,770)
Instructional Service Fee	5,745,262	4.8%	5,605,541	4.7%	(139,721)
Technology Tuition Fee	4,017,620	3.3%	3,877,668	3.3%	(139,952)
Other Student Fees	4,877,443	4.0%	4,726,550	4.0%	(150,893)
State Appropriation	34,022,411	28.2%	34,260,112	28.8%	237,701
Investment Income	1,115,000	0.9%	1,415,000	1.2%	300,000
Performance Funding	3,128,230	2.6%	3,150,084	2.6%	21,854
Carryforward of Fund Balance	0	0.0%	0	0.0%	0
<b>Total Revenues</b>	<b>120,497,281</b>		<b>118,982,500</b>		<b>(1,514,781)</b>
<b>Expenditures</b>					
<b>Instruction</b>	<b>59,995,986</b>	<b>49.79%</b>	<b>60,693,042</b>	<b>51.01%</b>	<b>697,056</b>
<i>Salaries &amp; Benefits</i>	53,609,959		54,737,932		1,127,973
<i>Operations</i>	6,386,027		5,955,110		(430,917)
<b>Research &amp; Public Service</b>	<b>867,811</b>	<b>0.72%</b>	<b>879,604</b>	<b>0.74%</b>	<b>11,793</b>
<i>Salaries &amp; Benefits</i>	648,479		660,272		11,793
<i>Operations</i>	219,332		219,332		0
<b>Academic Support</b>	<b>8,327,843</b>	<b>6.91%</b>	<b>8,279,009</b>	<b>6.96%</b>	<b>(48,834)</b>
<i>Salaries &amp; Benefits</i>	6,954,480		6,904,402		(50,078)
<i>Operations</i>	1,373,363		1,374,607		1,244
<b>Student Services</b>	<b>10,118,002</b>	<b>8.40%</b>	<b>10,023,343</b>	<b>8.42%</b>	<b>(94,659)</b>
<i>Salaries &amp; Benefits</i>	8,872,603		8,801,944		(70,659)
<i>Operations</i>	1,245,399		1,221,399		(24,000)
<b>Operation &amp; Maintenance of Plant</b>	<b>9,589,030</b>	<b>7.96%</b>	<b>9,465,097</b>	<b>7.96%</b>	<b>(123,933)</b>
<i>Salaries &amp; Benefits</i>	5,352,037		5,253,104		(98,933)
<i>Operations</i>	4,236,993		4,211,993		(25,000)
<b>General Institutional Support</b>	<b>20,751,737</b>	<b>17.22%</b>	<b>20,716,971</b>	<b>17.41%</b>	<b>(34,766)</b>
<i>Salaries &amp; Benefits</i>	11,446,336		11,596,178		149,842
<i>Operations</i>	9,305,401		9,120,793		(184,608)
<b>Student Aid</b>	<b>7,771,288</b>	<b>6.45%</b>	<b>6,936,288</b>	<b>5.83%</b>	<b>(835,000)</b>
<i>Salaries &amp; Benefits</i>	1,500,538		1,500,538		0
<i>Operations</i>	6,270,750		5,435,750		(835,000)
<b>Transfers</b>	<b>3,075,585</b>	<b>2.55%</b>	<b>1,989,147</b>	<b>1.67%</b>	<b>(1,086,438)</b>
<i>Operations</i>	3,075,585		1,989,147		(1,086,438)
<b>Total Expenditures</b>	<b>120,497,281</b>		<b>118,982,500</b>		<b>(1,514,781)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>		<b>0</b>		<b>0</b>