

**Kutztown University**  
**Current Unrestricted, Educational & General Fund**  
**Fiscal Year 2022-23 Budget**

	2022-23 Original		2022-23 Revised		%	Difference
Revenues						
Tuition	61,509,665	56.1%	60,560,749	49.8%	(948,916)	
Instructional Service Fee	6,042,200	4.8%	5,949,680	4.9%	(92,520)	
Technology Tuition Fee	3,722,516	3.3%	3,650,717	3.0%	(71,799)	
Other Student Fees	4,440,400	4.0%	4,387,581	3.6%	(52,819)	
State Appropriation	44,815,615	28.2%	46,434,501	38.2%	1,618,886	
Investment Income	650,000	0.9%	650,000	0.5%	0	
Carryforward of Fund Balance	0	0.0%	0	0.0%	0	
Total Revenues	121,180,396		121,633,228		452,832	
Expenditures						
Instruction	57,338,157	47.14%	57,294,762	47.10%	(43,395)	
Salaries & Benefits	51,967,228		51,995,632		28,404	
Operations	5,370,929		5,299,130		(71,799)	
Research & Public Service	917,773	0.75%	931,018	0.77%	13,245	
Salaries & Benefits	696,539		709,784		13,245	
Operations	221,234		221,234		0	
Academic Support	7,915,673	6.51%	7,972,877	6.55%	57,204	
Salaries & Benefits	6,806,509		6,863,713		57,204	
Operations	1,109,164		1,109,164		0	
Student Services	11,297,787	9.29%	11,328,329	9.31%	30,542	
Salaries & Benefits	10,065,259		10,095,801		30,542	
Operations	1,232,528		1,232,528		0	
Operation & Maintenance of Plant	9,393,194	7.72%	9,332,404	7.67%	(60,790)	
Salaries & Benefits	5,600,260		5,539,470		(60,790)	
Operations	3,792,934		3,792,934		0	
General Institutional Support	19,971,637	16.42%	20,427,663	16.79%	456,026	
Salaries & Benefits	11,361,196		11,530,589		169,393	
Operations	8,610,441		8,897,074		286,633	
Student Aid	12,135,750	9.98%	12,135,750	9.98%	0	
Salaries & Benefits	1,885,000		1,885,000		0	
Operations	10,250,750		10,250,750		0	
Transfers	2,210,425	1.82%	2,210,425	1.82%	0	
Operations	2,210,425		2,210,425		0	
Total Expenditures	121,180,396		121,633,228		452,832	
Surplus/(Deficit)	0		0		0	