

Kutztown University
Current Unrestricted, Educational & General Fund
Fiscal Year 2023-24 Budget

	2023-24		2023-24		
	Original		Revised	%	Difference
Revenues					
Tuition	60,850,568	49.1%	60,850,568	48.3%	0
Instructional Service Fee	5,949,680	4.8%	5,949,680	4.7%	0
Technology Tuition Fee	3,650,717	2.9%	3,650,717	2.9%	0
Other Student Fees	4,432,581	3.6%	4,432,581	3.5%	0
State Appropriation	48,096,047	38.8%	50,002,413	39.7%	1,906,366
Investment Income	975,000	0.8%	975,000	0.8%	0
Carryforward of Fund Balance	0	0.0%	0	0.0%	0
Total Revenues	123,954,593		125,860,959		1,906,366
Expenditures					
Instruction	58,053,802	46.83%	58,207,719	46.25%	153,917
<i>Salaries & Benefits</i>	52,730,756		52,850,673		119,917
<i>Operations</i>	5,323,046		5,357,046		34,000
Research & Public Service	985,994	0.80%	1,028,529	0.82%	42,535
<i>Salaries & Benefits</i>	722,302		742,724		20,422
<i>Operations</i>	263,692		285,805		22,113
Academic Support	8,404,232	6.78%	8,719,784	6.93%	315,552
<i>Salaries & Benefits</i>	7,270,221		7,465,772		195,551
<i>Operations</i>	1,134,011		1,254,012		120,001
Student Services	11,745,930	9.48%	12,137,081	9.64%	391,151
<i>Salaries & Benefits</i>	10,423,436		10,539,587		116,151
<i>Operations</i>	1,322,494		1,597,494		275,000
Operation & Maintenance of Plant	9,497,303	7.66%	9,797,782	7.78%	300,479
<i>Salaries & Benefits</i>	5,699,130		5,902,109		202,979
<i>Operations</i>	3,798,173		3,895,673		97,500
General Institutional Support	20,867,854	16.84%	21,570,586	17.14%	702,732
<i>Salaries & Benefits</i>	12,028,307		12,266,413		238,106
<i>Operations</i>	8,839,547		9,304,173		464,626
Student Aid	12,335,000	9.95%	12,335,000	9.80%	0
<i>Salaries & Benefits</i>	1,885,000		1,885,000		0
<i>Operations</i>	10,450,000		10,450,000		0
Transfers	2,064,478	1.67%	2,064,478	1.64%	0
<i>Operations</i>	2,064,478		2,064,478		0
Total Expenditures	123,954,593		125,860,959		1,906,366
Surplus/(Deficit)	0		0		0