

Kutztown University
Current Unrestricted, Educational & General Fund
Fiscal Year 2024-25 Budget

	2024-25		2024-25		
	Original		Revised	%	Difference
Revenues					
Tuition	61,606,399	47.0%	60,736,426	46.9%	(869,973)
Instructional Service Fee	6,051,632	4.6%	5,966,810	4.6%	(84,822)
Technology Tuition Fee	3,708,999	2.8%	3,623,748	2.8%	(85,251)
Other Student Fees	4,544,088	3.5%	4,411,174	3.4%	(132,914)
State Appropriation	53,859,616	41.1%	53,604,314	41.4%	(255,302)
Investment Income	1,250,000	1.0%	1,250,000	1.0%	0
Carryforward of Fund Balance	0	0.0%	0	0.0%	0
Total Revenues	131,020,734		129,592,472		(1,428,262)
Expenditures					
Instruction	61,199,074	46.71%	60,051,560	46.34%	(1,147,514)
<i>Salaries & Benefits</i>	55,877,777		54,757,232		(1,120,545)
<i>Operations</i>	5,321,297		5,294,328		(26,969)
Research & Public Service	1,097,469	0.84%	1,089,030	0.84%	(8,439)
<i>Salaries & Benefits</i>	811,664		796,725		(14,939)
<i>Operations</i>	285,805		292,305		6,500
Academic Support	9,750,022	7.44%	9,626,166	7.43%	(123,856)
<i>Salaries & Benefits</i>	8,459,560		8,335,704		(123,856)
<i>Operations</i>	1,290,462		1,290,462		0
Student Services	12,954,748	9.89%	12,957,288	10.00%	2,540
<i>Salaries & Benefits</i>	11,356,829		11,329,559		(27,270)
<i>Operations</i>	1,597,919		1,627,729		29,810
Operation & Maintenance of Plant	9,940,459	7.59%	9,847,549	7.60%	(92,910)
<i>Salaries & Benefits</i>	6,044,786		5,951,876		(92,910)
<i>Operations</i>	3,895,673		3,895,673		0
General Institutional Support	21,679,484	16.55%	21,621,401	16.68%	(58,083)
<i>Salaries & Benefits</i>	12,362,612		12,218,176		(144,436)
<i>Operations</i>	9,316,872		9,403,225		86,353
Student Aid	12,335,000	9.41%	12,335,000	9.52%	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	1.58%	2,064,478	1.59%	0
<i>Operations</i>	2,064,478		2,064,478		0
Total Expenditures	131,020,734		129,592,472		(1,428,262)
Surplus/(Deficit)	0		0		0