

**Kutztown University**  
**Current Unrestricted, Educational & General Fund**  
**Fiscal Year 2025-26 Budget**

	2025-26		2025-26			
	Original		Revised	%	Difference	
<b>Revenues</b>						
Tuition	61,400,033	45.3%	62,556,755	47.0%	1,156,722	
Instructional Service Fee	6,031,511	4.5%	6,144,292	4.6%	112,781	
Technology Tuition Fee	5,007,757	3.7%	4,974,651	3.7%	(33,106)	
Other Student Fees	4,639,504	3.4%	4,639,808	3.5%	304	
State Appropriation	57,095,338	42.2%	53,578,846	40.2%	(3,516,492)	
Investment Income	1,250,000	0.9%	1,250,000	0.9%	0	
Carryforward of Fund Balance	0	0.0%	0	0.0%	0	
<b>Total Revenues</b>	<b>135,424,143</b>		<b>133,144,352</b>		<b>(2,279,791)</b>	
<b>Expenditures</b>						
<b>Instruction</b>	<b>61,713,771</b>	<b>45.57%</b>	<b>61,608,153</b>	<b>46.27%</b>	<b>(105,618)</b>	
<i>Salaries &amp; Benefits</i>	54,983,434		54,910,922		(72,512)	
<i>Operations</i>	6,730,337		6,697,231		(33,106)	
<b>Research &amp; Public Service</b>	<b>1,136,381</b>	<b>0.84%</b>	<b>1,152,518</b>	<b>0.87%</b>	<b>16,137</b>	
<i>Salaries &amp; Benefits</i>	834,076		839,153		5,077	
<i>Operations</i>	302,305		313,365		11,060	
<b>Academic Support</b>	<b>10,206,536</b>	<b>7.54%</b>	<b>10,071,834</b>	<b>7.56%</b>	<b>(134,702)</b>	
<i>Salaries &amp; Benefits</i>	8,861,075		8,656,435		(204,640)	
<i>Operations</i>	1,345,461		1,415,399		69,938	
<b>Student Services</b>	<b>13,349,712</b>	<b>9.86%</b>	<b>13,159,433</b>	<b>9.88%</b>	<b>(190,279)</b>	
<i>Salaries &amp; Benefits</i>	11,721,983		11,516,704		(205,279)	
<i>Operations</i>	1,627,729		1,642,729		15,000	
<b>Operation &amp; Maintenance of Plant</b>	<b>10,181,670</b>	<b>7.52%</b>	<b>10,940,051</b>	<b>8.22%</b>	<b>758,381</b>	
<i>Salaries &amp; Benefits</i>	6,027,682		5,963,460		(64,222)	
<i>Operations</i>	4,153,988		4,976,591		822,603	
<b>General Institutional Support</b>	<b>24,436,595</b>	<b>18.04%</b>	<b>21,812,885</b>	<b>16.38%</b>	<b>(2,623,710)</b>	
<i>Salaries &amp; Benefits</i>	12,764,663		12,623,910		(140,753)	
<i>Operations</i>	11,671,932		9,188,975		(2,482,957)	
<b>Student Aid</b>	<b>12,335,000</b>	<b>9.11%</b>	<b>12,335,000</b>	<b>9.26%</b>	<b>0</b>	
<i>Salaries &amp; Benefits</i>	1,885,000		1,885,000		0	
<i>Operations</i>	10,450,000		10,450,000		0	
<b>Transfers</b>	<b>2,064,478</b>	<b>1.52%</b>	<b>2,064,478</b>	<b>1.55%</b>	<b>0</b>	
<i>Operations</i>	2,064,478		2,064,478		0	
<b>Total Expenditures</b>	<b>135,424,143</b>		<b>133,144,352</b>		<b>(2,279,791)</b>	
<b>Surplus/(Deficit)</b>	<b>0</b>		<b>0</b>		<b>0</b>	