



Revenue and Expenditures by Major Source Fiscal Years 2024 - 2025 Original Budget (\$M)

Budgets by Source	FY2024						FY2025						Difference
	Revenue	Expenditures					Revenue	Expenditures					
		Personal Services	Operating Expense	Travel	Equipment	Total		Personal Services	Operating Expense	Travel	Equipment	Total	
State Appropriation	\$239,347,134	\$209,258,754	\$28,763,452	\$1,324,928	\$0	\$239,347,134	\$262,593,111	\$223,532,264	\$37,562,506	\$1,471,771	\$26,570	\$262,593,111	\$23,245,977
Tuition	\$215,009,819	\$158,422,426	\$54,087,666	\$1,032,067	\$1,467,660	\$215,009,819	\$246,136,505	\$163,667,755	\$79,824,440	\$1,233,753	\$1,410,557	\$246,136,505	\$31,126,686
Other General Funds	\$5,368,015	\$1,079,437	\$4,208,453	\$80,125	\$0	\$5,368,015	\$8,413,691	\$1,243,972	\$7,059,245	\$100,475	\$9,999	\$8,413,691	\$3,045,676
Indirect Cost Recovery	\$982,240	\$796,940	\$184,280	\$1,020	\$0	\$982,240	\$604,413	\$604,413	\$0	\$0	\$0	\$604,413	-\$377,827
Technology Fee	\$5,542,620	\$387,213	\$5,155,407	\$0	\$0	\$5,542,620	\$5,889,994	\$1,266,076	\$4,623,918	\$0	\$0	\$5,889,994	\$347,374
Sponsored	\$84,958,463	\$8,321,546	\$76,636,917	\$0	\$0	\$84,958,463	\$84,556,267	\$8,432,161	\$76,124,106	\$0	\$0	\$84,556,267	-\$402,196
Departmental Sales and Services	\$17,038,379	\$9,971,204	\$6,037,040	\$1,020,135	\$10,000	\$17,038,379	\$17,322,751	\$10,011,062	\$5,672,827	\$1,638,862	\$0	\$17,322,751	\$284,372
Special Funding Initiative	\$929,663	\$478,904	\$450,759	\$0	\$0	\$929,663	\$949,046	\$495,097	\$453,949	\$0	\$0	\$949,046	\$19,383
Total	\$569,176,333	\$388,716,424	\$175,523,974	\$3,458,275	\$1,477,660	\$569,176,333	\$626,465,778	\$409,252,800	\$211,320,991	\$4,444,861	\$1,447,126	\$626,465,778	\$57,289,445

Budgeted Revenue by Major Function

Budgets by Function	FY2024					FY2025					Difference
	General Operations	Sponsored Operations	Departmental Sales and Services	Special Funding Initiative	Total	General Operations	Sponsored Operations	Departmental Sales and Services	Special Funding Initiative	Total	
	Instruction	\$182,642,635	\$4,505,860	\$11,281,034	\$0	\$198,429,529	\$191,384,210	\$5,000,492	\$11,749,922	\$0	
Research	\$4,281,530	\$2,517,460	\$130,807	\$0	\$6,929,797	\$4,464,899	\$2,802,536	\$162,649	\$0	\$7,430,084	\$500,287
Public Service	\$855,649	\$1,298,226	\$5,139,538	\$929,663	\$8,223,076	\$911,450	\$630,179	\$4,312,792	\$949,046	\$6,803,467	-\$1,419,609
Academic Support	\$81,785,566	\$0	\$0	\$0	\$81,785,566	\$86,158,581	\$0	\$0	\$0	\$86,158,581	\$4,373,015
Student Services	\$34,908,434	\$0	\$487,000	\$0	\$35,395,434	\$37,302,680	\$0	\$1,067,388	\$0	\$38,370,068	\$2,974,634
Institutional Support	\$116,383,862	\$1,753,136	\$0	\$0	\$118,136,998	\$156,396,100	\$1,753,136	\$0	\$0	\$158,149,236	\$40,012,238
Operations & Maintenance of Plant	\$45,035,834	\$0	\$0	\$0	\$45,035,834	\$46,663,476	\$0	\$30,000	\$0	\$46,693,476	\$1,657,642
Scholarships	\$356,318	\$74,883,781	\$0	\$0	\$75,240,099	\$356,318	\$74,369,924	\$0	\$0	\$74,726,242	-\$513,857
Total	\$466,249,828	\$84,958,463	\$17,038,379	\$929,663	\$569,176,333	\$523,637,714	\$84,556,267	\$17,322,751	\$949,046	\$626,465,778	\$57,289,445

Capital, Auxiliary, and Student Activity Budget

FY2024				FY2025				Difference
Capital Budget		Auxiliary Enterprise Budget	Student Activity Budget	Capital Budget		Auxiliary Enterprise Budget	Student Activity Budget	
Revenue - Other Capital	Expenditures - Renovations		Revenue - Other Capital	Expenditures - Renovations				
\$5,166,005	\$5,166,005	\$120,531,006	\$18,207,209	\$12,420,941	\$12,420,941	\$131,656,206	\$22,811,283	\$22,984,210

Total Budget

Source	FY2024	FY2025	Difference
State Appropriations	\$239,347,134	\$262,593,111	\$23,245,977
Tuition	\$215,009,819	\$246,136,505	\$31,126,686
Other General Funds	\$5,368,015	\$8,413,691	\$3,045,676
Indirect Cost Recovery	\$982,240	\$604,413	-\$377,827
Technology Fee	\$5,542,620	\$5,889,994	\$347,374
Sponsored	\$84,958,463	\$84,556,267	-\$402,196
Departmental Sales and Services	\$17,038,379	\$17,322,751	\$284,372
Special Funding Initiative	\$929,663	\$949,046	\$19,383
Capital	\$5,166,005	\$12,420,941	\$7,254,936
Auxiliary Enterprise	\$120,531,006	\$131,656,206	\$11,125,200
Student Activity	\$18,207,209	\$22,811,283	\$4,604,074
Total	\$713,080,553	\$793,354,208	\$80,273,655