



Budgeted Revenue

	2022-23	2023-24	\$ Change	% Change	2024-25	\$ Change	% Change
State Allocation	18,526,677	19,810,083	1,283,406	7%	19,441,610	(368,473)	-2%
Tuition and Fees	35,066,402	30,742,471	(4,323,931)	-12%	30,484,017	(258,454)	-1%
Taxes*	14,406,000	15,049,000	643,000	4%	14,333,214	(715,786)	-5%
Other	13,707,239	16,669,894	2,962,655	22%	16,218,803	(451,091)	-3%
Federal Funds	19,905,216	15,487,720	(4,417,496)	-22%	15,019,174	(468,546)	-3%
Auxiliary Funds	3,691,760	2,910,660	(781,100)	-21%	3,340,606	429,946	15%
Total	105,303,294	100,669,828	(4,633,466)	-4%	98,837,424	(1,832,404)	-2%

Adopted Rates

Maintenance & Operations	0.0960	0.0825		0.0883
Debt Service	0.0000	0.0000		0.0000

* All years were 100% budgeted for maintenance and operations.

Budgeted Expenditures

	2021-22	2023-24	\$ Change	% Change	2024-25	\$ Change	% Change
Instruction	31,517,073	26,963,035	(4,554,038)	-14%	27,447,481	484,446	2%
Public Service	8,578,978	565,202	(8,013,776)	-93%	573,581	8,379	1%
Academic Support	1,215,930	4,956,230	3,740,300	308%	4,662,679	(293,551)	-6%
Student Services	6,693,469	7,251,730	558,261	8%	6,381,317	(870,413)	-12%
Institutional Support	9,324,112	18,950,509	9,626,397	103%	21,386,855	2,436,346	13%
Plant Maintenance & Suppo	3,622,628	10,288,329	6,665,701	184%	7,371,328	(2,917,001)	-28%
Auxiliary	20,458,354	2,816,246	(17,642,108)	-86%	3,512,938	696,692	25%
Scholarships & Fellowships	18,681,107	17,924,375	(756,732)	-4%	17,896,375	(28,000)	0%
Capital Improvements	3,893,021	6,295,216	2,402,195	62%	4,545,358	(1,749,858)	-28%
Depreciation	4,121,500	4,205,200	83,700	2%	5,059,513	854,313	20%
Educational Program Reserv	(2,802,878)	453,756	3,256,634	-116%	0	(453,756)	-100%
Total	105,303,294	100,669,828	(4,633,466)	-4%	98,837,424	(1,832,404)	-2%