

FY25 General Fund Budget	
<i>Projected FYE</i>	<i>1475</i>
Revenues	
Allocation Support	\$ 15,940,083.00
Tution and Fees	\$ 9,181,352.00
Other	\$ 1,565,000.00
Total Revenue	\$ 26,686,435.00
Expenditures	
Allocation Prioty Expenditures	\$ 1,349,151.00
Personnel	\$ 20,917,710.00
Other	\$ 5,190,178.00
One - Time Investments	\$ -
Total Expenditures	\$ 27,457,039.00
<i>Surplus/(Deficit)</i>	<i>\$ (770,604.00)</i>