FY 2025 Recommended Operating (Unrestricted) Budget

(In Thousands)

FY 2024 Approved Budget \$ 68,550 205,736 111,263		Pro 08	FY 2024 ojection @ 8/31/2024	% of	FY 2025 Budget		(Decrease Compared	•
Approved Budget \$ 68,550 205,736	Total 17%	Pro 08	ojection @	% of			Compared	1
Budget \$ 68,550 205,736	Total 17%	08	•	% of	Rudget			
\$ 68,550 205,736	17%		/31/2024		-	% of	to FY2024	
205,736		-		Total	Estimate	Total	Projection	s (Decrease
-	E 00/	\$	68,136	16%	\$ 68,243	15%	\$ 107	
111,263	52%		207,765	48%	224,386	48%	16,621	
	28%		124,188	29 %	134,124	29 %	9,936	8%
5,650	1%		25,949	6%	23,386	5%	(2,563	
\$ 391,199	98%	\$	426,038	98%	\$ 450,139	97%	\$ 24,101	6%
7,046	2%		7,046	2%	15,000	3%	7,954	113%
\$ 398,245	100%	\$	433,084	100%	\$ 465,139	100%	32,055	7%
							Increase	
		_					•	•
Approved	% of	Pro	ojection @	% of	Budget	% of	vs FY2024	% Increase
Budget	Total	08	/31/2024	Total	Estimate	Total	Budget	(Decrease
\$ 237,315	60%	\$	237,315	60%	\$ 260,552	56%	\$ 23,237	10%
(1,900)	0%		(1,900)	0%	(5,000)	0%	(3,100) 0%
35,128	9 %		35,128	9 %	37,508	8%	2,380	7%
85,839	22%		85,839	22%	96,095	21%	10,256	12%
19,547	5%		19,547	5%	19,547	4%	-	0%
21,626	5%		21,626	5%	21,626	5%	-	0%
690	0%		690	0%	1,090	0%	400	58%
\$ 398,245	100%	\$	398,245	100%	\$ 431,418	93%	\$ 33,173	8%
					\$ 5,000	1%	\$ 5,000	i
					11,125	2%	11,125	i
					5,000	1%	5,000	•
					2,500	1%	2,500	ı
					786	0%	786	1
					1,100	0%	1,100	1
					700	0%	700	i
rs (100 students	: Summer 20	025)			180	0%	180	ı
					2,330	1%	\$ 2,330	ı
i					5,000	1%	\$ 5,000	<u> </u>
\$ -		\$	-		\$ 33,721	6%	\$ 28,721	7%
\$ 398,245		\$	398,245		\$ 465,139	99%	\$ 61,894	16%
	7,046 \$ 398,245 FY 2024 Approved Budget \$ 237,315 (1,900) 35,128 85,839 19,547 21,626 690 \$ 398,245	7,046 2% \$ 398,245 100% FY 2024 Approved % of Budget Total \$ 237,315 60% (1,900) 0% 35,128 9% 85,839 22% 19,547 5% 21,626 5% 690 0% \$ 398,245 100% FYS (100 students: Summer 26) \$ - \$ 398,245 \$ (0)	7,046 2% \$ 398,245 100% \$ FY 2024 Approved % of Proved (1,900) 0% 35,128 9% 85,839 22% 19,547 5% 21,626 5% 690 0% \$ 398,245 100% \$ FYS (100 students: Summer 2025) \$ - \$ \$ 398,245 \$ \$ (0) \$	7,046 2% 7,046 \$ 398,245 100% \$ 433,084 FY 2024 Approved Budget % of Projection @ 08/31/2024 \$ 237,315 60% \$ 237,315 (1,900) 0% (1,900) 35,128 9% 35,128 85,839 22% 85,839 19,547 5% 19,547 21,626 5% 21,626 690 0% 690 \$ 398,245 100% \$ 398,245 ITS (100 students: Summer 2025) *** - * *** - * *** 398,245 \$ 398,245 *** 398,245 \$ 398,245	7,046 2% 7,046 2% \$ 398,245 100% \$ 433,084 100% FY 2024 FY 2024 Approved % of Projection ® % of Budget Total 08/31/2024 Total \$ 237,315 60% \$ 237,315 60% (1,900) 0% (1,900) 0% 35,128 9% 35,128 9% 85,839 22% 85,839 22% 19,547 5% 21,626 5% 21,626 5% 690 0% 690 0% \$ 398,245 100% \$ 398,245 100% FYS (100 students: Summer 2025) FYS (100 students: Summer 2025)	7,046 2% 7,046 2% 15,000 \$ 398,245 100% \$ 433,084 100% \$ 465,139 FY 2024 FY 2025 Approved % of Budget Budget Total O8/31/2024 Total Estimate \$ 237,315 60% \$ 260,552 (1,900) 0% (5,000) 35,128 9% 35,128 9% 37,508 85,839 22% 85,839 22% 96,095 19,547 5% 19,547 5% 19,547 21,626 5% 21,626 5% 21,626 690 0% 690 0% 1,090 \$ 398,245 100% \$ 398,245 100% \$ 431,418 \$ 5,000 11,100 700 180 2,330 5,000 \$ - \$ 398,245 \$ 465,139 \$ 465,139 \$ 465,139	7,046 2% 7,046 2% 15,000 3% \$ 398,245 100% \$ 433,084 100% \$ 465,139 100% FY 2024 FY 2024 FY 2025 Approved % of Projection @ % of Budget % of Budget Total 08/31/2024 Total Estimate Total \$ 237,315 60% \$ 237,315 60% \$ 260,552 56% (1,900) 0% (5,000) 0% (5,000) 0% 35,128 9% 35,128 9% 37,508 8% 85,839 22% 85,839 22% 96,095 21% 19,547 5% 19,547 5% 19,547 4% 21,626 5% 21,626 5% 21,626 5% 21,626 5% 690 0% 690 0% 1,090 0% \$ 398,245 100% \$ 431,418 93% \$ 5,000 1% 11,125 2% 5,000 1% 786 0% 1,100 0% 700 0	7,046 2% 7,046 2% 15,000 3% 7,954 \$ 398,245 100% \$ 433,084 100% \$ 465,139 100% 32,055 FY 2024