



FY 2025
**BUDGET
PROPOSAL
DRAFT**

DRAFT FY 2025 vs. FINAL FY 2024 BUDGET COMPARISON

	DRAFT FY25 Budget	FINAL FY24 Budget	Change	%
REVENUE				
Campus Direct Support	\$ 18,446,139	\$ 17,953,384	\$ 492,755	
Endowment Administrative Fee	12,323,324	11,546,716	776,608	
UTFI Investment Earnings	6,215,000	7,300,000	(1,085,000)	
Discretionary Gift Unit Support	4,696,191	3,388,412	1,307,779	
College Supplemental Funding	4,154,037	3,242,209	911,828	
Advancement Assessment	1,775,377	1,915,358	(139,981)	
Affiliation Services Agreement	1,400,000	-	1,400,000	
Campus & Alumni Fund Support	1,368,850	944,740	424,110	
UTAA Marketing Revenue	227,500	227,500	-	
College Fund Annual Giving Support	272,500	265,000	7,500	
Fund for the Future/Alliance Endowment	110,150	110,150	-	
TOTAL REVENUE	50,989,068	46,893,469	4,095,599	9%
Prepayments from Campus Savings	1,551,337	1,556,579	(5,242)	
Prepayments from Central Savings	138,515	857,881	(719,366)	
EXPENDITURES				
Development				
Salaries & Benefits	26,376,465	23,852,290	2,524,175	
Operating	7,354,945	6,374,892	980,053	
TOTAL DEVELOPMENT	33,731,410	30,227,182	3,504,228	12%
Alumni Affairs				
Salaries & Benefits	3,254,338	3,010,257	244,081	
Operating	2,234,992	2,259,667	(24,675)	
TOTAL ALUMNI AFFAIRS	5,489,330	5,269,924	219,406	4%
Central Office				
Salaries & Benefits	8,135,073	7,337,125	797,948	
Adv Readiness & Services (Concept)	768,221	-	768,221	
Operating	3,235,630	2,820,548	415,082	
TOTAL CENTRAL OFFICE	12,138,924	10,157,673	1,981,251	20%
TOTAL EXPENDITURES	51,359,664	45,654,779	5,704,885	12%
NET SURPLUS	\$ 1,319,256	\$ 3,653,150		