

	Board Approved		Net Change	
	FY 2026	FY 2027	\$	%
REVENUES				
State Appropriation	\$ 35,400,000	\$ 36,768,800	1,368,800	3.9%
Tuition and Fees	96,200,000	104,050,000	7,850,000	8.2%
Investment Income	3,700,000	3,900,000	200,000	5.4%
Indirect Cost Recovery	780,000	935,000	155,000	19.9%
Miscellaneous	1,600,000	1,516,000	(84,000)	-5.3%
Total Revenues	137,680,000	147,169,800	9,489,800	6.9%
EXPENDITURE ALLOCATIONS				
Salaries	63,133,600	66,968,650	3,835,050	6.1%
Benefits	21,948,000	23,495,000	1,547,000	7.0%
Scholarships & Financial Aid	29,014,100	31,363,000	2,348,900	8.1%
Supplies, Materials & Services	20,526,750	22,003,150	1,476,400	7.2%
Capital Expenditures	1,016,550	1,296,000	279,450	27.5%
Debt Service	1,541,000	1,544,000	3,000	0.2%
Contingency	500,000	500,000	-	0.0%
Total Expenditures	\$ 137,680,000	\$ 147,169,800	\$ 9,489,800	6.9%
Revenue Over/(Under) Expenditures	\$0	\$0	-	-