

	Board FY 2025	Board FY 2026	Net Change FY2025 to FY2026	
			\$	%
<b>REVENUES</b>				
State Appropriation	34,731,000	\$35,400,000	669,000	1.9%
Tuition and Fees	91,051,000	96,200,000	5,149,000	5.7%
Investment Income		3,700,000		
Indirect Cost Recovery		780,000		
Miscellaneous	6,596,000	1,600,000	(516,000)	-7.8%
<b>Total Revenues</b>	<b>132,378,000</b>	<b>137,680,000</b>	<b>5,302,000</b>	<b>4.0%</b>
<b>EXPENDITURE ALLOCATIONS</b>				
Salaries	81,950,000	63,133,600	3,131,600	3.8%
Benefits		21,948,000		
Scholarships & Financial Aid	26,652,000	29,014,100	2,362,100	8.9%
Supplies, Materials & Services	19,543,000	20,526,750	983,750	5.0%
Capital Expenditures	4,233,000	1,016,550	(1,175,450)	-27.8%
Debt Service		1,541,000		
Contingency		500,000		
<b>Total Expenditures</b>	<b>132,378,000</b>	<b>137,680,000</b>	<b>5,302,000</b>	<b>4.0%</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	