

REVENUES	Board FY 2025	Board FY 2026	Net Change FY2025 to FY2026	
			\$	%
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%
nvestment Income		3,700,000		
ndirect Cost Recovery		780,000		
Miscellaneous	6,596,000	1,600,000	(516,000)	-7.8%
Total Revenues	132,378,000	137,680,000	5,302,000	4.0%
EXPENDITURE ALLOCATIONS				
ialaries	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%
upplies, 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%
Pebt Service		1,541,000		
Contingency		500,000		
Total Expenditures	132,378,000	137,680,000	5,302,000	4.0%
Revenue Over/(Under) Expenditures		\$0	\$0	