



GENERAL FUND PROJECTIONS
FY2025 & FY2026

	FY 2025 Projection	FY 2026 Projection	Net Change FY2025 to FY2026	
			\$	%
REVENUES				
State Appropriation	\$34,731,000	\$36,100,000	\$1,369,000	3.9%
Tuition and Fees	91,051,000	97,100,000	6,049,000	6.6%
Miscellaneous	6,596,000	6,141,000	(455,000)	-6.9%
Total Revenues	132,378,000	139,341,000	6,963,000	5.3%
EXPENDITURES				
Compensation	81,980,000	86,500,000	4,520,000	5.5%
Scholarships & Financial Aid	26,772,000	28,400,000	1,628,000	6.1%
Supplies, Materials & Services	19,353,000	20,100,000	747,000	3.9%
Debt Service	1,568,000	1,541,000	(27,000)	-1.7%
Capital Expenditures	2,705,000	2,800,000	95,000	3.5%
Total Expenditures	132,378,000	139,341,000	6,963,000	5.3%
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	