

General Fund Revenue and Expenditure Projections

Estimated Revenue		
	FY18	FY19
Tuition	21,026,000	21,700,000
Fees	1,383,100	1,450,000
Other Income	488,400	500,000
State Appropriations	13,600,000	13,850,000
Total Income	36,497,500	37,500,000
Estimated Expenses		
Instruction	12,861,422	12,600,000
Research	207,920	220,000
Public Service	20,828	23,000
Academic Support	3,156,575	3,200,000
Student Services	2,958,657	2,800,000
Financial Aid	5,232,090	5,400,000
Institutional Support	5,382,296	5,450,000
Physical Plant	5,571,309	5,600,000
Debt Service (transfers)	2,197,935	2,200,000
Total Expenditures	37,589,032	37,493,000