

Estimated Revenue		
	FY20	FY21
Tuition	20,500,000	20,500,000
Fees	1,500,000	1,500,000
Other Income	1,185,000	1,000,000
Gifts/Grants	224,000	250,000
State Appropriations	14,201,000	14,420,000
Total Income	37,610,000	37,670,000
Estimated Expenses		
Instruction	12,194,666	11,800,000
Research	524,894	500,000
Public Service	6,522	5,000
Academic Support	2,988,020	2,900,000
Student Services	2,332,517	2,500,000
Financial Aid	5,720,600	5,800,000
Institutional Support	5,984,140	5,700,000
Physical Plant	5,011,320	4,900,000
Debt Service (transfers)	3,687,560	3,600,000
Total Expenditures	38,450,239	37,705,000
	(840,239)	(35,000)