

Estimated Revenue		
	FY21	FY22
Tuition	20,678,000	20,800,000
Fees	1,594,000	1,600,000
Other Income	986,000	1,000,000
Gifts/Grants	165,000	165,000
State Appropriations	12,821,000	14,200,000
Total Income	36,244,000	37,765,000
Estimated Expenses		
Instruction	11,634,400	12,000,000
Research	475,000	500,000
Public Service	7,000	8,000
Academic Support	2,509,000	2,600,000
Student Services	1,941,000	2,000,000
Financial Aid	5,795,000	5,800,000
Institutional Support	5,338,000	5,500,000
Physical Plant	4,415,000	4,700,000
Debt Service (transfers)	4,114,000	4,200,000
Total Expenditures	36,228,400	37,308,000
Gain/(Loss)	15,600	457,000