

General Fund Revenue and Expenditure Projections

Estimated Revenue		
	FY24	FY25
Revenue		
Tuition and Fees	19,178,802	18,800,000
State Appropriations	15,190,300	15,300,000
Gifts/Grants	761,828	750,000
Other Income	1,898,218	1,125,000
Total Revenue	37,029,148	35,975,000
Estimated Expenditures		
	FY24	FY25
Expenditures		
Salaries	14,681,103	13,830,000
Fringe Benefits	6,627,762	6,243,533
Scholarships/Waivers	5,249,352	5,614,000
Supplies & Services	7,565,572	7,300,000
Debt Service	1,908,851	2,000,000
Transfers	1,930,000	2,000,000
Total Expenditures	37,962,640	36,987,533
Net Income/(Loss)	(933,492)	(1,012,533)