

Estimated Revenue		
	FY26	FY27
Revenue		
Tuition and Fees	18,200,000	18,000,000
State Appropriations	15,775,000	15,800,000
Gifts/Grants	3,600,000	300,000
Other Income	1,500,000	1,500,000
Total Revenue	39,075,000	35,600,000

Estimated Expenditures		
	FY26	FY27
Expenditures		
Salaries	15,500,000	15,000,000
Fringe Benefits	5,900,000	5,700,000
Scholarships/Waivers	4,500,000	2,500,000
Supplies & Services	9,500,000	9,500,000
Debt Service	2,100,000	2,250,000
Transfers	1,600,000	1,800,000
Total Expenditures	39,100,000	36,750,000

Net Income/(Loss)	(25,000)	(1,150,000)
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