Summary of Operating Revenues and Budget Allocations

for the Fiscal Year Ending June 30, 2026

	FY 25-26 Budget	PERCENT OF TOTAL	FY 24-25 Budget	PERCENT OF TOTAL	FY 23-24 Budget	PERCENT OF TOTAL
ESTIMATED REVENUES						
Tuition & Fees	61,875,497	38.9%	60,360,616	38.7%	58,062,609	38.0%
State Appropriations	68,164,237	42.9%	69,191,910	44.4%	69,148,780	45.2%
Investment Income	1,915,343	1.2%	1,915,343	1.2%	900,000	0.6%
Sales & Services	1,031,688	0.6%	1,011,805	0.6%	1,031,140	0.7%
Other Sources	1,296,934	0.8%	1,571,848	1.0%	3,316,698	2.2%
TOTAL E&G	134,283,699	84.4%	134,051,522	86.0%	132,459,227	86.6%
Auxiliary Enterprises	24,726,393	15.6%	21,906,948	14.0%	20,490,216	13.4%
TOTAL ESTIMATED REVENUES	159,010,092	100.0%	155,958,470	100.0%	152,949,443	100.0%
BUDGET ALLOCATIONS:						
Instruction	39,673,378	25.0%	44,886,146	28.8%	45,696,809	29.9%
Research	6,821,509	4.3%	4,603,268	3.0%	5,281,305	3.5%
Public Service	5,013,153	3.2%	3,652,918	2.3%	3,539,409	2.3%
Academic Support	13,612,688	8.6%	12,969,731	8.3%	12,953,194	8.5%
Student Services	7,768,954	4.9%	6,581,778	4.2%	6,724,361	4.4%
Institutional Support	24,818,245	15.6%	24,197,532	15.5%	20,443,357	13.4%
Scholarships & Fellowships	8,593,794	5.4%	8,980,558	5.8%	8,757,345	5.7%
Plant Operations & Maintenance	8,283,847	5.2%	9,115,794	5.8%	7,349,365	4.8%
Mandatory Transfers	7,211,015	4.5%	8,729,915	5.6%	8,473,019	5.5%
Non-Mandatory Transfers	12,487,116	7.9%	10,333,882	6.6%	13,241,065	8.7%
TOTAL E&G	134,283,699	84.4%	134,051,522	86.0%	132,459,229	86.6%
Auxiliary Enterprises	24,726,393	15.6%	21,906,948	14.0%	20,490,216	13.4%
TOTAL BUDGET ALLOCATIONS	159,010,092	100.0%	155,958,470	100.0%	152,949,445	100.0%

Budget Allocations by NACUBO Breakout

for the Fiscal Year Ending June 30, 2026

	Salaries & Wages	Fringe Benefits	Supplies & Services	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
Instruction	28,138,785	7,413,027	4,121,566	-	-	39,673,378
Research	4,191,431	740,736	1,889,342	-	-	6,821,509
Public Service	2,854,684	748,758	1,409,711	-	-	5,013,153
Academic Support	8,082,930	1,904,795	3,573,312	-	-	13,561,037
Student Services	5,218,672	1,319,365	1,230,917	-	-	7,768,954
Institutional Support	15,217,657	3,840,724	5,759,864	-	-	24,818,245
Scholarships & Fellowships	-	-	-	-	8,593,794	8,593,794
Plant Operations & Maintenance	3,513,930	910,533	3,859,384	-	-	8,283,847
Mandatory Transfers	-	-	-	7,211,015	-	7,211,015
Non-Mandatory Transfers	-	-	-	-	12,489,607	12,489,607
TOTAL E&G	67,218,089	16,877,938	21,844,096	7,211,015	21,083,401	134,234,539
Auxiliary Enterprises	5,116,660	1,331,033	11,008,377	2,776,125	4,543,358	24,775,553
TOTAL BUDGET ALLOCATIONS	72,334,749	18,208,971	32,852,473	9,987,140	25,626,759	159,010,092