Summary of Operating Revenues and Budget Allocations

for the Fiscal Year Ending June 30, 2027

	FY 26-27 Budget	PERCENT OF TOTAL	FY 25-26 Budget	PERCENT OF TOTAL	FY 24-25 Budget	PERCENT OF TOTAL
ESTIMATED REVENUES						
Tuition & Fees	64,012,992	39.5%	61,875,497	38.9%	60,360,616	38.7%
State Appropriations	66,813,489	41.2%	68,164,237	42.9%	69,191,910	44.4%
Investment Income	2,500,000	1.5%	1,915,343	1.2%	1,915,343	1.2%
Sales & Services	2,055,254	1.3%	1,031,688	0.6%	1,011,805	0.6%
Other Sources	1,748,676	1.1%	1,296,934	0.8%	1,571,848	1.0%
TOTAL E&G	137,130,411	84.6%	134,283,699	84.4%	134,051,522	86.0%
Auxiliary Enterprises	25,042,678	15.4%	24,726,393	15.6%	21,906,948	14.0%
TOTAL ESTIMATED REVENUES	162,173,089	100.0%	159,010,092	100.0%	155,958,470	100.0%
BUDGET ALLOCATIONS:						
Instruction	40,910,177	25.2%	39,673,378	25.0%	44,886,146	28.8%
Research	6,089,671	3.8%	6,821,509	4.3%	4,603,268	3.0%
Public Service	4,677,126	2.9%	5,013,153	3.2%	3,652,918	2.3%
Academic Support	15,666,032	9.7%	13,612,688	8.6%	12,969,731	8.3%
Student Services	8,607,021	5.3%	7,768,954	4.9%	6,581,778	4.2%
Institutional Support	19,764,154	12.2%	24,818,245	15.6%	24,197,532	15.5%
Scholarships & Fellowships	9,580,634	5.9%	8,283,847	5.2%	8,980,558	5.8%
Plant Operations & Maintenance	9,845,716	6.1%	8,593,794	5.4%	9,115,794	5.8%
Mandatory Transfers	7,458,938	4.6%	7,211,015	4.5%	8,729,915	5.6%
Non-Mandatory Transfers	14,530,942	9.0%	12,487,116	7.9%	10,333,882	6.6%
TOTAL E&G	137,130,411	84.6%	134,283,699	84.4%	134,051,522	86.0%
Auxiliary Enterprises	25,042,678	15.4%	24,726,393	15.6%	21,906,948	14.0%
TOTAL BUDGET ALLOCATIONS	162,173,089	100.0%	159,010,092	100.0%	155,958,470	100.0%

Budget Allocations by NACUBO Breakout

for the Fiscal Year Ending June 30, 2027

	Salaries & Wages	Fringe Benefits	Supplies & Services	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
Instruction	30,481,858	7,916,608	2,511,711	-	-	40,910,177
Research	4,329,738	764,638	995,295	-	-	6,089,671
Public Service	3,246,112	819,217	611,797	-	-	4,677,126
Academic Support	9,108,074	2,031,105	4,526,853	-	-	15,666,032
Student Services	6,075,675	1,423,543	1,107,803	-	-	8,607,021
Institutional Support	13,279,012	4,026,764	2,458,378	-	-	19,764,154
Scholarships & Fellowships	-	-	-	-	9,580,634	9,580,634
Plant Operations & Maintenance	3,789,153	975,793	5,080,770	-	-	9,845,716
Mandatory Transfers	-	-	-	7,458,938	-	7,458,938
Non-Mandatory Transfers	-	-	-	-	14,530,942	14,530,942
TOTAL E&G	70,309,622	17,957,668	17,292,607	7,458,938	24,111,576	137,130,411
Auxiliary Enterprises	6,409,074	1,417,235	9,897,311	2,779,058	4,540,000	25,042,678
TOTAL BUDGET ALLOCATIONS	76,718,696	19,374,903	27,189,918	10,237,996	28,651,576	162,173,089