

FY26 General Fund Budget	
<i>Projected FYE</i>	<i>1637</i>
Revenues	
Allocation Support	\$ 14,645,537.00
Tution and Fees	\$ 10,848,313.00
Other	\$ 1,556,000.00
Total Revenue	\$ 27,049,850.00
Expenditures	
Allocation Prioty Expenditures	\$ 1,203,659.00
Personnel	\$ 21,560,932.00
Other	\$ 5,190,356.00
One - Time Investments	\$ -
Total Expenditures	\$ 27,954,947.00
<u>Surplus/(Deficit)</u>	<u>\$ (905,097.00)</u>