

**Budgeted Income
Statement
FYE 6/30/26**

Tuition and Fees	4,519,386	26%
State Appropriations	4,087,787	23%
Property Taxes	7,659,355	44%
Other Sources	536,170	3%
Student Housing income	613,900	4%
Total Revenue	17,416,598	
Expense:		
Salaries and Benefits	11,436,108	66%
Contracted Services	2,113,156	12%
Materials & Supplies	656,479	4%
Rent, Utilities & Insurance	550,065	3%
Travel, Communication & Misc	765,447	4%
Scholarships	319,649	2%
Depreciation	1,478,074	8%
Small Capital	97,620	1%
Total Expense	17,416,598	
Gain/(Loss)	-	

Board approved 6/12/25