revenue-and-expenditure-trend-fy25-fy26.xlsx

	Actual			
Unrestricted & Restricted Revenues	**FY 2025**	**%**	**FY 2026**	**%**
Tuition and Fees	49,477,589	29%	46,557,600	28%
State General Funds/HEIF	70,887,400	42%	71,138,394	42%
HBCU Settlement Funds	17,476,088	10%	16,318,751	10%
Federal Grants and Contracts	1,448,923	1%	1,900,698	1%
Educational Activities	24,171	0%	42,276	0%
Auxiliary Enterprises	27,714,294	16%	27,409,514	16%
Other Sources	3,828,258	2%	5,077,244	3%
Transfer to/from Fund Balance	(1,123,786)	-1%	(256,611)	0%
Total	**169,732,937**	**100%**	**168,187,866**	**100%**

	Actual			
Unrestricted & Restricted Expenses	**FY 2025**	**%**	**FY 2026**	**%**
Salaries and Wages	91,852,830	43%	91,440,484	43%
Technical & Special Fees (Contracts)	23,435,853	11%	24,687,720	12%
Operating Expense Pool (Travel, Supplies, Contractual Services, Equipment, Scholarships, etc.)	100,341,019	47%	96,930,725	45%
Total	**215,629,702**	**100%**	**213,058,929**	**100%**

