



FY 2026-27 Fund 1 Operating Budget

	2026-2027
	Budget
Revenue	
State Funding	98,091,227
Student Tuition & Fees	55,774,167
Other Revenues	12,957,150
Reserves	9,409,887
Fund Transfers In	2,500,000
Total Revenue	178,732,431
Direct Instruction	66,937,697
Academic Support	30,917,420
Student Support	23,595,827
Total Instructional Functions	121,450,944
Institutional Support	30,047,668
Physical Plant Operation and Maintenance	22,466,626
Student Financial Assistance	2,305,048
Contingency, Transfers, etc.	2,462,145
Total Administrative Functions	57,281,487
Total Operational Expenses	178,732,431
Balance	-