

FY27 Revenue Estimate

		FY 2027
Summer Net Tuition		\$ 4,576,848
Net Fall Tuition		32,448,182
Net Spring (90% of Fall)		30,024,772
Program Income (summer)		186,000
Program Income (Fall)		4,572,132
Program Income (90% of Fall)		4,054,532
Other (reg. fees, misc)		400,000
Total Net Tuition and Fees		\$ 76,262,466
	FY26	
General Fund Distribution less MUSRP	\$ 69,350,267	\$ 69,907,231
Present Law Adjustments	3,866,879	4,000,003
Support per Student Adj.	3,000,000	3,000,000
Pay Plan	2,260,148	4,673,621
LAD Audit Costs	549,653	-
MUS-RP	591,424	40,374
Transfers In	-	1,022,000
Performance Funding	3,941,401	4,067,587
Total Other Revenues	\$ 83,559,772	\$ 86,710,816
Approps + Net Tuition - Est 2027		\$ 162,973,282
FY 2026 Est Expenses		\$ 161,302,813
Add Pay Plan Health Ins		3,503,698
Add Merits Inversions		500,000
Estimated Spending		\$ 165,306,511
Estimated FY27 Reduction Required		\$ (2,333,229)