

	Revised FY 2023	FY 2024	Net Change FY2023 to FY2024	
			\$	%
REVENUES				
State Appropriation	\$32,274,000	\$33,573,000	\$1,299,000	4.0%
Tuition and Fees	81,761,000	84,549,000	2,788,000	3.4%
Miscellaneous	6,547,000	7,097,000	550,000	8.4%
Total Revenues	120,582,000	125,219,000	4,637,000	3.8%
EXPENDITURE ALLOCATIONS				
Compensation	75,376,000	78,845,000	3,469,000	4.6%
Supplies, Materials & Services	42,191,000	43,859,000	1,668,000	4.0%
Capital Expenditures	3,015,000	2,515,000	(500,000)	-16.6%
Total Expenditures	120,582,000	125,219,000	4,637,000	3.8%
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	