

	FY 2024 Projection	FY 2025 Projection	Net Change FY2024 to FY2025	
			\$	%
REVENUES				
State Appropriation	\$33,894,000	\$35,250,000	\$1,356,000	4.0%
Tuition and Fees	83,831,000	85,651,000	1,820,000	2.2%
Miscellaneous	7,097,000	6,997,000	(100,000)	-1.4%
Total Revenues	124,822,000	127,898,000	3,076,000	2.5%
EXPENDITURES				
Compensation	78,987,000	81,197,000	2,210,000	2.8%
Supplies, Materials & Services	43,320,000	44,186,000	866,000	2.0%
Capital Expenditures	2,515,000	2,515,000	-	0.0%
Total Expenditures	124,822,000	127,898,000	3,076,000	2.5%
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	