

	FY 2019 Projection	FY 2020 Projection	Net Change FY2019 to FY2020	
			\$	%
<b>REVENUES</b>				
State Appropriation	\$30,528,000	\$31,139,000	\$611,000	2.0%
Tuition and Fees	89,799,000	92,626,000	2,827,000	3.1%
Miscellaneous	4,073,000	5,258,000	1,185,000	29.1%
<b>Total Revenues</b>	<b>124,400,000</b>	<b>129,023,000</b>	<b>4,623,000</b>	<b>3.7%</b>
<b>EXPENDITURES</b>				
Compensation	75,069,000	77,110,000	2,041,000	2.7%
Supplies, Materials & Services	41,036,000	44,446,000	3,410,000	8.3%
Capital Expenditures	8,295,000	7,467,000	(828,000)	-10.0%
<b>Total Expenditures</b>	<b>124,400,000</b>	<b>129,023,000</b>	<b>4,623,000</b>	<b>3.7%</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	