

	FY 2023 Projection	FY 2024 Projection	Net Change FY2023 to FY2024	
			\$	%
<b>REVENUES</b>				
State Appropriation	\$32,274,000	\$33,565,000	\$1,291,000	4.0%
Tuition and Fees	81,181,000	81,595,000	414,000	0.5%
Miscellaneous	6,692,000	6,592,000	(100,000)	-1.5%
<b>Total Revenues</b>	<b>120,147,000</b>	<b>121,752,000</b>	<b>1,605,000</b>	<b>1.3%</b>
<b>EXPENDITURES</b>				
Compensation	75,176,000	76,282,000	1,106,000	1.5%
Supplies, Materials & Services	41,956,000	42,455,000	499,000	1.2%
Capital Expenditures	3,015,000	3,015,000	-	0.0%
<b>Total Expenditures</b>	<b>120,147,000</b>	<b>121,752,000</b>	<b>1,605,000</b>	<b>1.3%</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	