

	FY 2018	FY 2019	Net Change FY2018 to FY2019	
			\$	%
REVENUES				
State Appropriation	\$29,766,000	\$30,526,000	\$760,000	2.6%
Tuition and Fees	87,140,000	88,284,000	1,144,000	1.3%
Miscellaneous	3,683,000	3,975,000	292,000	7.9%
Total Revenues	120,589,000	122,785,000	2,196,000	1.8%
EXPENDITURE ALLOCATIONS				
Compensation	74,246,000	74,582,000	336,000	0.5%
Supplies, Materials & Services	38,027,000	39,799,000	1,772,000	4.7%
Capital Expenditures	8,316,000	8,404,000	88,000	1.1%
Total Expenditures	120,589,000	122,785,000	2,196,000	1.8%
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	