

FY24 General Fund Budget	
<i>Projected FYE</i>	1450
Revenues	
Allocation Support	\$ 16,984,466.00
Tuition and Fees	\$ 8,801,873.00
Other	\$ 1,492,713.00
Total Revenue	\$ 27,279,052.00
Expenditures	
Allocation Prioty Expenditures	\$ 1,172,767.00
Personnel	\$ 19,922,000.00
Other	\$ 5,610,216.00
One - Time Investments	\$ 648,000.00
Total Expenditures	\$ 27,352,983.00
<u>Surplus/(Deficit)</u>	<u>\$ (73,931.00)</u>