



GENERAL FUND PROJECTIONS
FY2018 & FY2019

	FY 2018 Projection	FY 2019 Projection	Net Change FY2018 to FY2019	
			\$	%
REVENUES				
State Appropriation	\$29,766,000	\$30,258,000	\$492,000	1.7%
Tuition and Fees	87,367,000	88,061,000	694,000	0.8%
Miscellaneous	3,683,000	4,083,000	400,000	10.9%
Total Revenues	120,816,000	122,402,000	1,586,000	1.3%
EXPENDITURES				
Compensation	74,216,000	74,968,000	752,000	1.0%
Supplies, Materials & Services	38,284,000	39,030,000	746,000	1.9%
Capital Expenditures	8,316,000	8,404,000	88,000	1.1%
Total Expenditures	120,816,000	122,402,000	1,586,000	1.3%
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	