

	FY 2017 Projection	FY 2018 Projection	Net Change FY2017 to FY2018	
			\$	%
REVENUES				
State Appropriation	\$29,114,000	\$30,038,000	\$924,000	3.2%
Tuition and Fees	86,598,000	87,230,000	632,000	0.7%
Miscellaneous	3,578,000	3,678,000	100,000	2.8%
Total Revenues	119,290,000	120,946,000	1,656,000	1.4%
EXPENDITURES				
Compensation	74,231,000	75,376,000	1,145,000	1.5%
Supplies, Materials & Services	36,761,000	37,145,000	384,000	1.0%
Capital Expenditures	8,298,000	8,425,000	127,000	1.5%
Total Expenditures	119,290,000	120,946,000	1,656,000	1.4%
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	