



GENERAL FUND BUDGET SUMMARY
FY2016 - FY2017

	<u>FY 2016 Budget</u>	<u>FY 2017 Budget</u>	<u>Net Change FY2016 to FY2017</u>	
			\$	%
REVENUES				
State Appropriation	\$28,181,000	\$29,114,000	\$933,000	3.3%
Tuition and Fees	88,968,000	88,732,000	(236,000)	-0.3%
Miscellaneous	<u>3,578,000</u>	<u>3,578,000</u>	<u>-</u>	0.0%
Total Revenues	120,727,000	121,424,000	697,000	0.6%
EXPENDITURE ALLOCATIONS				
Compensation	74,006,000	75,630,000	1,624,000	2.2%
Supplies, Materials & Services	38,373,000	37,486,000	(887,000)	-2.3%
Capital Expenditures	<u>8,348,000</u>	<u>8,308,000</u>	<u>(40,000)</u>	-0.5%
Total Expenditures	120,727,000	121,424,000	697,000	0.6%
Revenue Over/(Under) Expenditures	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	