

	FY 2017 Budget	FY 2018 Budget	Net Change FY2017 to FY2018	
			\$	%
REVENUES				
State Appropriation	\$29,114,000	\$29,766,000	\$652,000	2.2%
Tuition and Fees	86,598,000	87,515,000	917,000	1.1%
Miscellaneous	<u>3,578,000</u>	<u>3,638,000</u>	<u>60,000</u>	1.7%
Total Revenues	119,290,000	120,919,000	1,629,000	1.4%
EXPENDITURE ALLOCATIONS				
Compensation	74,114,000	74,269,000	155,000	0.2%
Supplies, Materials & Services	36,878,000	38,334,000	1,456,000	3.9%
Capital Expenditures	<u>8,298,000</u>	<u>8,316,000</u>	<u>18,000</u>	0.2%
Total Expenditures	119,290,000	120,919,000	1,629,000	1.4%
Revenue Over/(Under) Expenditures	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	