



FY18 All Funds Budget (000's)

Revenue	Budget 2016-17	Budget 2017-18	Budget Variance FY17-18
Tuition and Fees	119,668	123,369	3,701
Financial Aid	(21,901)	(22,851)	(950)
Net Tuition	97,767	100,518	2,751
Private Gifts, Gov't Grants, Contracts	6,432	6,632	200
Endowment Draw	14,592	14,592	-
Museum (Operating)	1,054	1,194	140
Facility Rental and All Other Sources	3,098	3,115	17
Auxiliary Services	24,956	25,749	793
All Other Sources	50,133	51,282	1,149
Total Revenue	147,900	151,800	3,900
Expense			
Salaries	69,638	71,640	2,002
Benefits	19,746	20,746	1,000
Capital	8,040	8,540	500
Debt Service Interest	5,529	5,304	(225)
Utilities	5,690	5,590	(100)
Other Expenses	35,307	35,855	548
Total Expenses	143,950	147,675	3,725
Margin	3,950	4,125	175
Debt Service Principal	3,950	4,125	175
Available for Investment	-	-	-