

Line	Current Unrestricted		Designated Funds		Current Restricted		Total Funds	
	FY17 Base Budget	FY18 Budget	FY17 Forecast	FY18 Budget	FY17 Forecast	FY18 Budget	FY17 Forecast	FY18 Budget
<b>REVENUES</b>								
<b>Tuition and Fees</b>								
1	41.86	43.91					41.86	43.91
2	6.19	6.32					6.19	6.32
3	62.42	66.38					62.42	66.38
4	8.95	8.86					8.95	8.86
5	16.16	16.16					16.16	16.16
6	1.37	1.28					1.37	1.28
7		-	16.59	18.14			16.59	18.14
8	<b>136.97</b>	<b>142.90</b>	<b>16.59</b>	<b>18.14</b>	<b>-</b>	<b>-</b>	<b>153.55</b>	<b>161.04</b>
<b>Grants and Contracts</b>								
9	-	-			40.67	40.67	40.67	40.67
10	-	-	0.57	0.57	17.83	17.83	18.40	18.40
11	-	-			4.99	4.98	4.99	4.98
12	11.89	11.86			-	-	11.89	11.86
13	<b>11.89</b>	<b>11.86</b>	<b>0.57</b>	<b>0.57</b>	<b>63.49</b>	<b>63.48</b>	<b>75.95</b>	<b>75.90</b>
14	<b>0.95</b>	<b>0.95</b>	<b>0.05</b>	<b>0.05</b>	<b>0.02</b>	<b>0.02</b>	<b>1.02</b>	<b>1.02</b>
<b>Other Income</b>								
15	14.44	15.16	2.24	2.52			16.69	17.68
16	18.88	19.80	5.22	5.22			24.10	25.02
17	2.42	3.02	2.31	3.43	0.06	0.06	4.79	6.51
18	1.40	1.40	-	-	23.53	23.53	24.93	24.93
19	-	-	-	-			-	-
	<b>37.14</b>	<b>39.38</b>	<b>9.77</b>	<b>11.16</b>	<b>23.59</b>	<b>23.59</b>	<b>70.50</b>	<b>74.14</b>
<b>TOTAL REVENUES</b>								
	<b>186.95</b>	<b>195.09</b>	<b>26.97</b>	<b>29.92</b>	<b>87.11</b>	<b>87.09</b>	<b>301.02</b>	<b>312.10</b>
<b>EXPENDITURES</b>								
20	67.24	68.52	0.82	0.80	7.93	7.97	75.99	77.29
21	4.87	4.58	0.45	1.92	58.88	58.90	64.20	65.41
22		-	0.14	0.14	0.54	0.22	0.68	0.36
23	19.12	20.27	1.72	0.99	1.42	1.43	22.25	22.68
24	6.36	6.68	0.57	0.57	1.10	1.10	8.03	8.34
25	23.03	24.02	0.27	0.28	0.57	0.57	23.87	24.86
28	19.17	20.00	1.22	1.21	3.90	4.38	24.29	25.59
29	21.00	23.98	-	-	10.90	10.90	31.90	34.89
30	19.47	19.56	20.33	21.06			39.80	40.62
31	3.53	3.23	-	-			3.53	3.23
32	<b>183.78</b>	<b>190.84</b>	<b>25.50</b>	<b>26.96</b>	<b>85.25</b>	<b>85.47</b>	<b>294.53</b>	<b>303.27</b>
<b>NET BEFORE TRANSFERS</b>								
33	<b>3.16</b>	<b>4.26</b>	<b>1.47</b>	<b>2.96</b>	<b>1.86</b>	<b>1.62</b>	<b>6.49</b>	<b>8.84</b>
34		-	-	-	0.33	(0.11)	0.33	(0.11)
35	1.00	-					1.00	-
36	1.00	1.60			-	-	1.00	1.60
37	0.80	1.00					0.80	1.00
38		-					-	-
39	0.15	-					0.15	-
40		-					-	-
41	<b>0.21</b>	<b>1.65</b>	<b>1.47</b>	<b>2.96</b>	<b>1.53</b>	<b>1.74</b>	<b>3.21</b>	<b>6.35</b>