

	FY18	FY19		
	Adj. Budget	Prelim Budget	\$\$ Change	% Change
<b>Revenue</b>				
Tuition Revenue	56,724,258	57,344,068	619,810	1.1%
State Allocation	60,571,554	63,393,500	2,821,946	4.7%
<b>Total Revenue</b>	<b>117,295,812</b>	<b>120,737,568</b>	<b>3,441,756</b>	<b>2.9%</b>
<b>Allocations</b>				
Institutional Overhead	45,085,551	46,284,618	1,199,067	2.7%
Administrative Fee	(3,800,000)	(3,800,000)	-	0.0%
Academic Support	17,252,385	17,869,186	616,801	3.6%
Reserve Pools	1,500,000	500,000	(1,000,000)	-66.7%
<b>Total Allocations</b>	<b>60,037,936</b>	<b>60,853,804</b>	<b>815,868</b>	<b>1.4%</b>
<i>% of Total</i>	<i>51.2%</i>	<i>50.4%</i>		
<b>Colleges*</b>				
CAH	12,812,756	13,168,454	355,698	2.8%
CEPS	15,017,342	15,406,811	389,469	2.6%
CB	8,393,047	8,621,607	228,560	2.7%
COTS	21,111,891	21,686,892	575,001	2.7%
Reserve Pools	-	1,000,000	1,000,000	
<b>Total Colleges</b>	<b>57,335,036</b>	<b>59,883,764</b>	<b>2,548,728</b>	<b>4.4%</b>
<i>% of Total</i>	<i>48.8%</i>	<i>49.6%</i>		
<b>Total Expenses</b>	<b>117,372,972</b>	<b>120,737,568</b>	<b>3,364,596</b>	<b>2.9%</b>
<b>Revenue minus Expense</b>	<b>(77,160)</b>	<b>(0)</b>		

\* FY19 College Budgets are incremental estimates (not based on RCM/ABB Formula) and do not i

*include subvention*