Corrections made on 08.08.18 noted in orange.

Revenues - $1,091.2M

	FY2017 Ending				

18%

FY2018 Budgeted	FY2018 Est YE	FY2019 Budgeted	Change $	*Change %

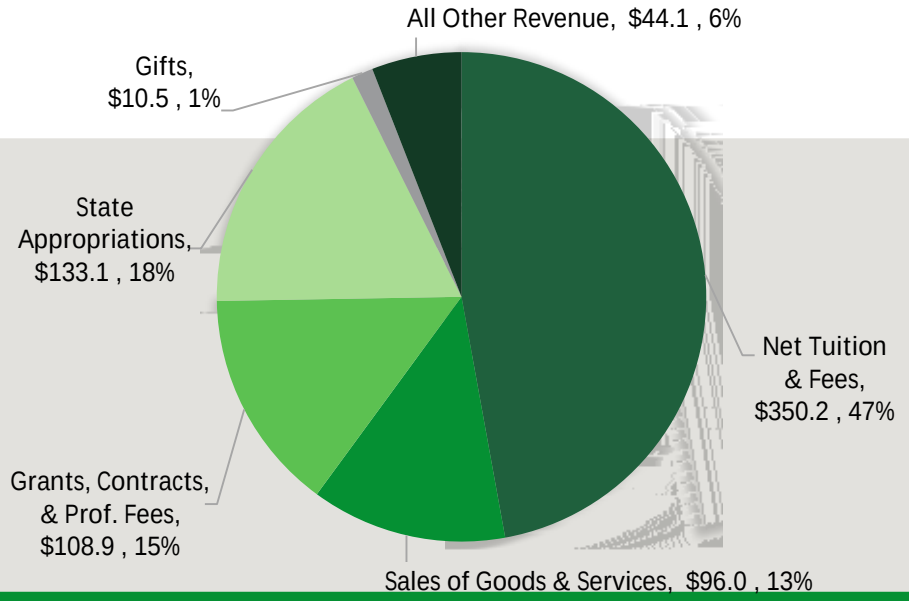
Key Drivers, Trends, & Initiatives

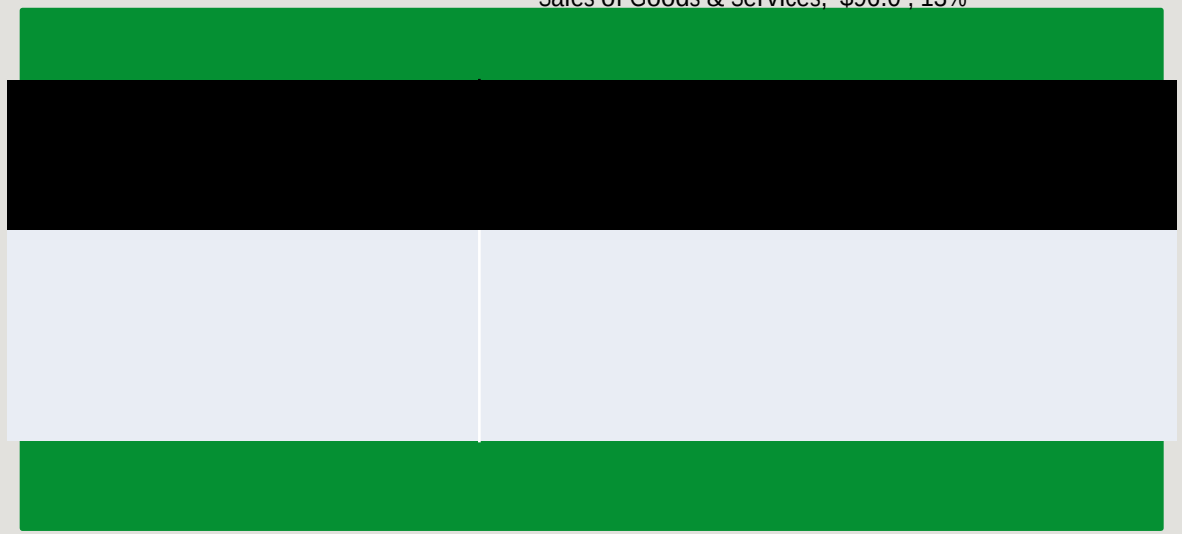
Net Tuition & Fees
18%18%18%18%18%18%

Sales of Good & Services

Grants & Contracts

State appropriations





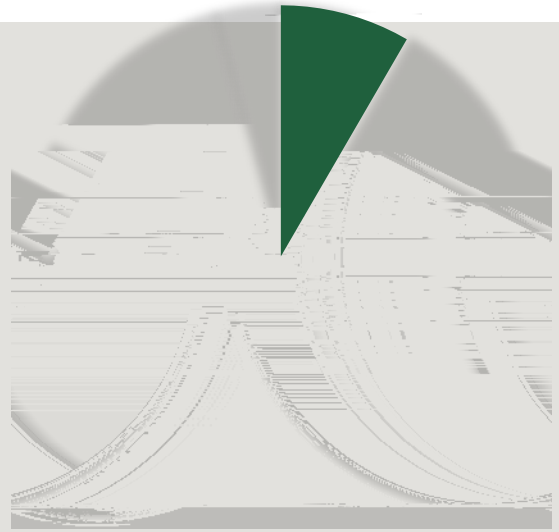
Classification	FY2017 Budget	FY2017 Actuals*	FY2018 Budget	FY2018 Actuals*	FY2019 Budget
	64.0	68.8	68.0	58.4	68.0
	1,682.0	1,397.7	1,703.0	1,324.6	1,411.0
	3,634.0	4,104.3	3,627.0	4,352.2	4,380.0
Total	5,380.0	5,570.8	5,398.0	5,735.2	5,859.0

E

Estimated Budget Imp

Corrections made on 08.08.18 noted in orange.

Key Drivers, Trends, & Initiatives



State Appropriations:

Net change of $0.5M from FY2018 estimated actuals ($3.9M Budget-to-Budget) due to categorization of Tuition Revenue Bond reimbursements, and reduction in state benefits appropriations due to different funding mix of transfers from members.**

Legislative Transfers:

Variance of $2.1M from FY2018 estimated actuals ($6.5M Budget-to-Budget) due to categorization of Tuition Revenue Bond reimbursements, and changes in funding mix of transfers from members.**

Key

Total Reductions in System Administration Budget	$	5.4

Classification	FY2016 Budget	FY2016 Actuals*	FY2017 Budget	FY2017 Actuals*	FY2018 Budgeted	FY2019 Budgeted
	16.0	18.4	17.0	17.7	18.0	18.0
	-	-	-	-	-	-
	513.0	495.7	542.3	524.8	530.3	466.0
Total	529.0	514.1	559.3	542.5	548.3	484.0

FTE Trends