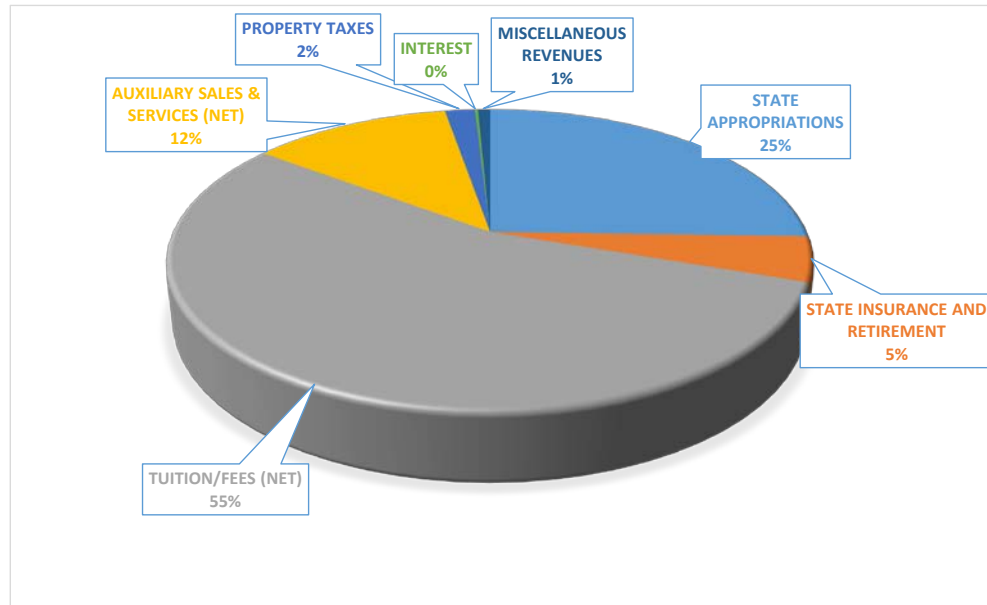


Revenue and Expenditures FY2016-17 Actual

REVENUES

	FY 2015-2016	
	ACTUAL	% of Budget
REVENUES		
STATE APPROPRIATIONS	24,125,661	21.99%
STATE INSURANCE AND RETIREMENT	4,762,586	4.34%
TUITION/FEES (NET)	60,887,082	55.49%
AUXILIARY SALES & SERVICES (NET)	14,793,320	13.48%
PROPERTY TAXES	1,815,949	1.65%
INTEREST	621,148	0.57%
MISCELLANEOUS REVENUES	2,728,750	2.49%
TOTAL REVENUES	109,734,496	100%



EXPENDITURES

	FY 2015-2016	
	ACTUAL	% of Budget
GENERAL ACADEMIC & VOCATIONAL	41,221,624	41.18%
ACADEMIC SUPPORT	4,781,878	4.78%
STUDENT SERVICES	6,311,280	6.31%
EXTENSION & PUBLIC SERVICE	157,415	0.16%
INSTITUTIONAL SUPPORT	13,032,879	13.02%
PHYSICAL PLANT OPERATIONS & MAINTENANCE	7,592,369	7.59%
LIBRARY	1,608,664	1.61%
MUSEUM	595,862	0.60%
AUXILIARY	8,495,067	8.49%
CONTINGENCY	0	0.00%
REPLACEMENTS & RENOVATIONS	10,248,941	10.24%
DEBT SERVICE	6,048,610	6.04%
TOTAL EXPENDITURES	100,094,589	100.00%

