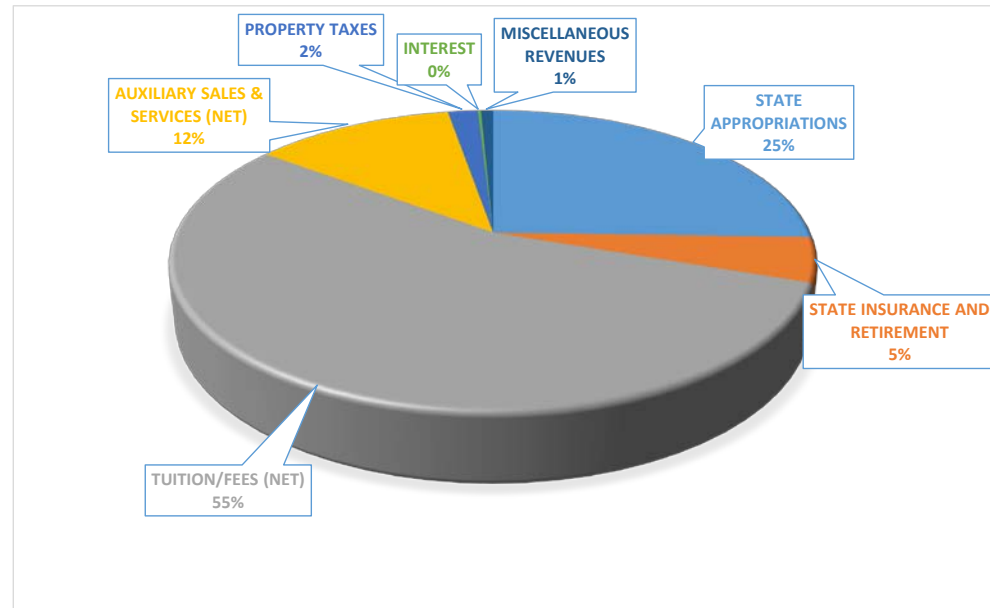


Revenue and Expenditures FY2016-17 Actual

REVENUES

	FY 2016-2017	
REVENUES	ACTUAL	% of Total
STATE APPROPRIATIONS	24,163,179	21.96%
STATE INSURANCE AND RETIREMENT	5,052,241	4.59%
TUITION/FEES (NET)	60,416,421	54.91%
AUXILIARY SALES & SERVICES (NET)	15,824,245	14.38%
PROPERTY TAXES	1,821,200	1.66%
INTEREST	748,581	0.68%
MISCELLANEOUS REVENUES	1,997,392	1.82%
TOTAL REVENUES	110,023,259	100.00%



EXPENDITURES

	FY 2016-2017	
EXPENDITURES	ACTUAL	% of Total
GENERAL ACADEMIC & VOCATIONAL	39,962,528	38.68%
ACADEMIC SUPPORT	5,064,500	4.90%
STUDENT SERVICES	6,349,543	6.15%
EXTENSION & PUBLIC SERVICE	188,656	0.18%
INSTITUTIONAL SUPPORT	13,633,021	13.19%
PHYSICAL PLANT OPERATIONS & MAINTENANCE	7,743,072	7.49%
LIBRARY	1,497,757	1.45%
MUSEUM	575,558	0.56%
AUXILIARY	8,843,733	8.56%
CONTINGENCY	0	0.00%
REPLACEMENTS & RENOVATIONS	12,656,359	12.25%
DEBT SERVICE	6,812,330	6.59%
TOTAL EXPENDITURES	103,327,057	100.00%

