



Operating Budget (Expenses)

For Fiscal Year 2017, the adopted operating fund budget included expenditures totaling \$28.9 million with operating revenue budgeted at \$28.8 million.

| Operating Budget per Area for FY17 | |
|--|---------|
| Area | Percent |
| Instructional Costs | 32.4% |
| Institutional Support | 18.4% |
| Operation and Maintenance | 11.5% |
| Student Services | 10.3% |
| Academic Support | 7.1% |
| Transfers | 3.1% |
| Public Service | 3.0% |
| Scholarships, Student Grants & Waivers | 14.2% |

| Operating Budget per Object for FY17 | |
|--------------------------------------|---------|
| Object | Percent |
| Salaries & Benefits | 66.1% |
| Materials & Supplies | 4.7% |
| Utilities | 2.7% |
| Contractual Services | 5.9% |
| Other | 20.6% |



Operating Budget (Revenues)

For Fiscal Year 2017, the adopted operating fund budget included expenditures totaling \$28.9 million with operating revenue budgeted at \$28.8 million.

| Operating Funds for FY17 | |
|----------------------------|---------|
| Source | Percent |
| Tuition & Fees | 50.3% |
| Local Taxes | 22.3% |
| ICCB Equalization Grants | 17.9% |
| ICCB Base Operating Grants | 6.8% |
| CPPRT | 1.9% |
| All other income | 0.8% |