



# Operating Budget (Expenses)

For Fiscal Year 2018, the adopted operating fund budget included expenditures totaling nearly \$29.5 million with operating revenue budgeted at just over \$28.5 million.

Operating Budget per Area for FY18	
Area	Percent
Instructional Costs	33.5%
Institutional Support	17.2%
Operation and Maintenance	11.4%
Student Services	10.2%
Academic Support	7.4%
Transfers	4.2%
Public Service	3.2%
Scholarships, Student Grants & Waivers	12.9%

Operating Budget per Object for FY18	
Object	Percent
Salaries & Benefits	66.2%
Materials & Supplies	4.5%
Utilities	2.7%
Contractual Services	5.9%
Other	20.7%



# Operating Budget (Revenues)

For Fiscal Year 2018, the adopted operating fund budget included expenditures totaling nearly \$29.5 million with operating revenue budgeted at just over \$28.5 million.

Operating Funds for FY18	
Source	Percent
Tuition & Fees	43.2%
Local Taxes	23.4%
ICCB Equalization Grants	19.0%
ICCB Base Operating Grants	9.4%
CPPRT	2.2%
All other income	1.9%