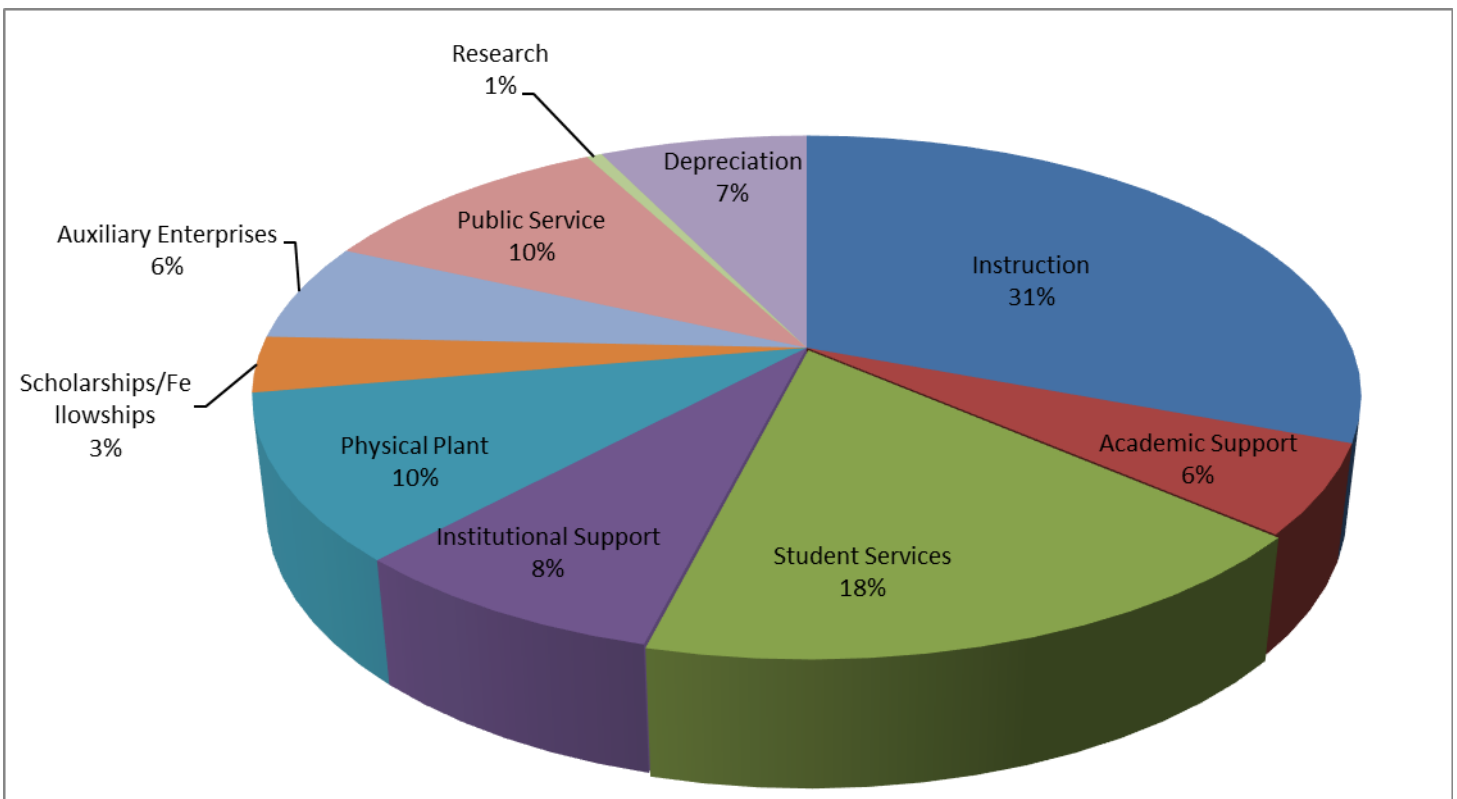


Operating Expenses by Function

Function	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	22-23 % Change
Instruction	\$20,172,248.00	\$21,256,392.00	\$21,292,557.41	\$19,741,863.52	\$19,304,730.87	\$18,646,335.37	\$18,681,258.57	\$19,007,726.39	\$19,441,119.28	\$19,660,114.00	1%
Academic Support	\$3,362,580.00	\$3,842,840.00	\$4,159,387.49	\$3,944,675.58	\$2,955,148.62	\$3,000,092.54	\$2,991,589.52	\$4,889,825.05	\$3,268,083.56	\$3,550,171.00	9%
Student Services	\$7,838,725.00	\$8,056,896.00	\$8,254,019.58	\$8,360,441.55	\$8,605,672.33	\$9,081,615.71	\$9,052,669.30	\$9,176,991.39	\$10,390,286.25	\$11,240,612.00	8%
Institutional Support	\$4,150,587.00	\$1,975,826.00	\$2,093,238.72	\$2,363,871.50	\$2,552,033.99	\$2,245,048.16	\$2,535,439.41	\$3,488,051.01	\$4,214,839.67	\$5,105,011.00	21%
Physical Plant	\$5,625,391.00	\$6,451,705.00	\$6,271,063.57	\$5,955,624.67	\$6,083,486.47	\$10,332,103.37	\$6,129,817.87	\$6,392,195.66	\$4,951,376.94	\$6,572,712.00	33%
Scholarships/Fellowships	\$2,090,854.00	\$771,737.00	\$818,291.32	\$1,801,503.64	\$1,912,134.69	\$1,991,924.63	\$2,920,285.80	\$2,983,199.36	\$3,873,023.06	\$2,222,682.00	-43%
Auxiliary Enterprises	\$4,472,399.00	\$4,370,563.00	\$4,440,813.39	\$4,232,510.18	\$3,937,219.61	\$3,909,538.33	\$3,701,326.42	\$3,647,041.66	\$3,637,518.21	\$3,899,617.00	7%
Public Service	\$5,173,153.00	\$5,032,294.00	\$5,171,566.28	\$5,069,841.32	\$4,926,611.95	\$5,240,035.45	\$4,892,013.66	\$4,608,267.97	\$5,434,758.16	\$6,650,937.00	22%
Research	\$210,373.00	\$344,096.00	\$413,620.00	\$424,031.27	\$419,669.46	\$298,668.32	\$253,283.31	\$257,980.66	\$232,298.08	\$342,081.00	47%
Depreciation	\$3,249,885.00	\$3,759,665.00	\$4,328,504.00	\$4,358,202.00	\$4,385,261.00	\$4,374,718.00	\$4,340,815.00	\$4,382,635.00	\$4,603,774.00	\$4,620,520.00	0%
Total	\$56,346,195.00	\$55,862,014.00	\$57,243,061.76	\$56,252,565.23	\$55,081,968.99	\$59,120,079.88	\$55,498,498.86	\$58,833,914.15	\$60,047,077.21	\$63,864,457.00	



Data Source: Assistant Vice President, Business Office