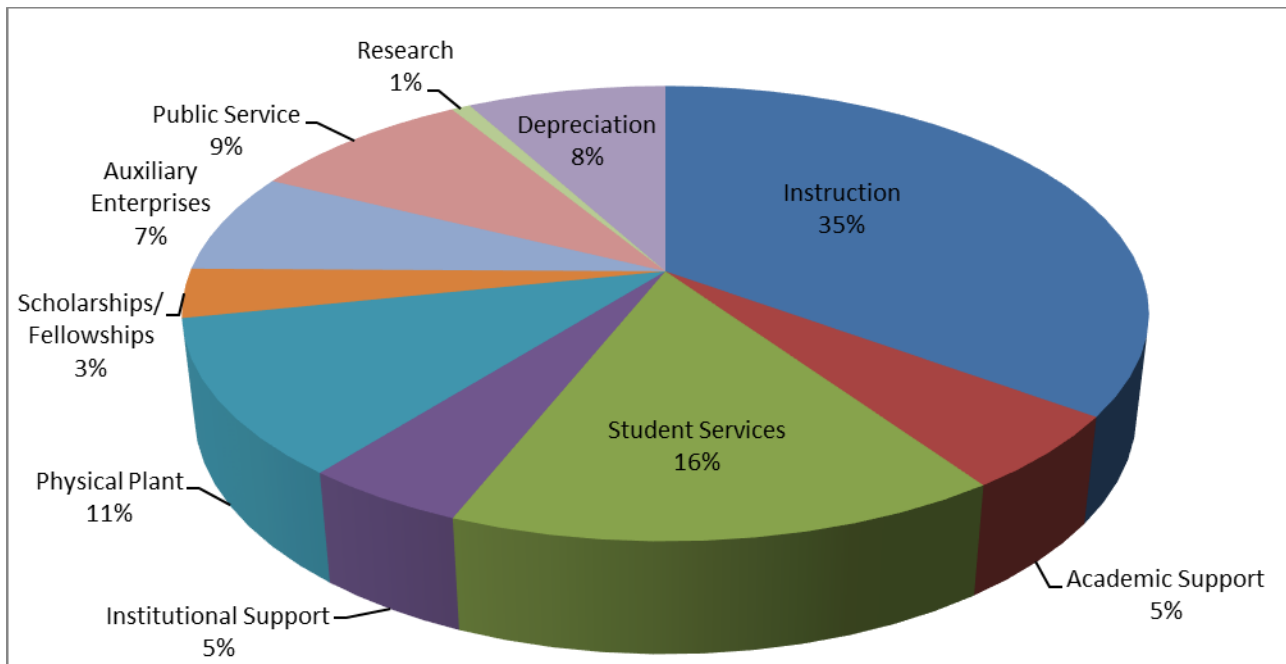


Operating Expenses by Function

Function	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	17-18 % Change
Instruction	\$21,002,520.00	\$20,635,687.00	\$19,667,118.00	\$20,172,248.00	\$21,256,392.00	\$21,292,557.41	\$19,741,863.52	\$19,304,730.87	-2%
Academic Support	\$3,424,253.00	\$3,683,366.00	\$3,592,339.00	\$3,362,580.00	\$3,842,840.00	\$4,159,387.49	\$3,944,675.58	\$2,955,148.62	-25%
Student Services	\$3,722,123.00	\$4,251,345.00	\$4,496,345.00	\$7,838,725.00	\$8,056,896.00	\$8,254,019.58	\$8,360,441.55	\$8,605,672.33	3%
Institutional Support	\$3,631,512.00	\$4,413,654.00	\$3,688,012.00	\$4,150,587.00	\$1,975,826.00	\$2,093,238.72	\$2,363,871.50	\$2,552,033.99	8%
Physical Plant	\$4,135,712.00	\$5,115,430.00	\$4,464,328.00	\$5,625,391.00	\$6,451,705.00	\$6,271,063.57	\$5,955,624.67	\$6,083,486.47	2%
Scholarships/Fellowships	\$1,418,598.00	\$1,276,163.00	\$998,318.00	\$2,090,854.00	\$771,737.00	\$818,291.32	\$1,801,503.64	\$1,912,134.69	6%
Auxiliary Enterprises	\$4,861,332.00	\$4,147,832.00	\$6,746,928.00	\$4,472,399.00	\$4,370,563.00	\$4,440,813.39	\$4,232,510.18	\$3,937,219.61	-7%
Public Service	\$5,863,432.00	\$6,058,889.00	\$5,318,798.00	\$5,173,153.00	\$5,032,294.00	\$5,171,566.28	\$5,069,841.32	\$4,926,611.95	-3%
Research	\$433,683.00	\$321,411.00	\$279,200.00	\$210,373.00	\$344,096.00	\$413,620.00	\$424,031.27	\$419,669.46	-1%
Depreciation	\$2,626,870.00	\$3,015,600.00	\$3,211,671.00	\$3,249,885.00	\$3,759,665.00	\$4,328,504.00	\$4,358,202.00	\$4,385,261.00	1%
Total	\$51,120,035.00	\$52,919,377.00	\$52,463,057.00	\$56,346,195.00	\$55,862,014.00	\$57,243,061.76	\$56,252,565.23	\$55,081,968.99	-2%



Data Source: Assistant Vice President, Business Office