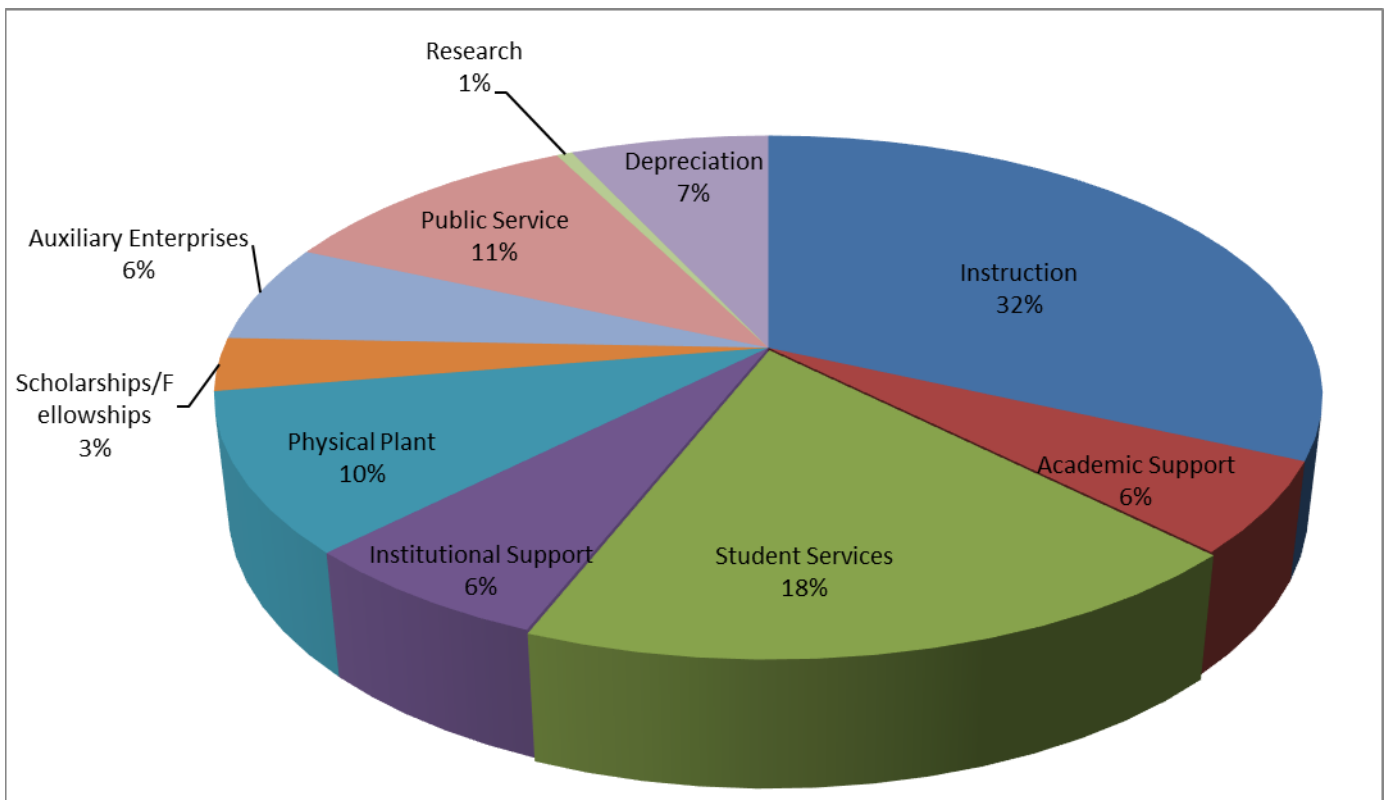


Operating Expenses by Function

Function	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24 Change	%
Instruction	\$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	\$21,091,851.00	7%	
Academic Support	\$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	\$3,743,590.00	5%	
Student Services	\$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	\$12,239,845.00	9%	
Institutional Support	\$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	\$4,279,126.00	-16%	
Physical Plant	\$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	\$6,539,899.00	0%	
Scholarships/Fellowships	\$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	\$2,187,297.00	-2%	
Auxiliary Enterprises	\$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	\$4,041,827.00	4%	
Public Service	\$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	\$7,150,136.00	8%	
Research	\$413,620.00	\$424,031.27	\$419,669.46	\$298,668.32	\$253,283.31	\$257,980.66	\$232,298.08	\$342,081.00	\$369,791.00	8%	
Depreciation	\$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	\$4,580,777.00	-1%	
Total	\$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	\$66,224,139.00		



Data Source: Assistant Vice President, Business Office