



Operating Budget (Expenses)

For Fiscal Year 2019, the adopted operating fund budget included expenditures totaling \$30.3 million with operating revenue budgeted at just over \$28.9 million.

| Operating Budget per Area for FY19 | |
|--|---------|
| Area | Percent |
| Instructional Costs | 31.7% |
| Institutional Support | 18.7% |
| Operation and Maintenance | 11.8% |
| Student Services | 9.2% |
| Academic Support | 8.5% |
| Transfers | 5.9% |
| Public Service | 3.8% |
| Scholarships, Student Grants & Waivers | 10.4% |

| Operating Budget per Object for FY19 | |
|--------------------------------------|---------|
| Object | Percent |
| Salaries & Benefits | 65.6% |
| Materials & Supplies | 5.5% |
| Utilities | 2.6% |
| Contractual Services | 6.2% |
| Other | 20.1% |



Operating Budget (Revenues)

For Fiscal Year 2019, the adopted operating fund budget included expenditures totaling \$30.3 million with operating revenue budgeted at just over \$28.9 million.

| Operating Funds for FY19 | |
|----------------------------|---------|
| Source | Percent |
| Tuition & Fees | 41.6% |
| Local Taxes | 23.4% |
| ICCB Equalization Grants | 19.0% |
| ICCB Base Operating Grants | 10.1% |
| CPPRT | 2.1% |
| All other income | 3.8% |