



Operating Budget (Expenses)

For Fiscal Year 2020, the adopted operating fund budget included expenditures totaling just over \$31.6 million with operating revenue budgeted at just over \$29.8 million.

Operating Budget per Area for FY20	
Area	Percent
Instructional Costs	31.7%
Institutional Support	20.5%
Operation and Maintenance	11.9%
Student Services	8.7%
Academic Support	7.8%
Transfers	6.8%
Public Service	3.3%
Scholarships, Student Grants & Waivers	9.3%

Operating Budget per Object for FY20	
Object	Percent
Salaries & Benefits	64.6%
Materials & Supplies	6.2%
Utilities	2.5%
Contractual Services	6.5%
Other	20.2%



Operating Budget (Revenues)

For Fiscal Year 2020, the adopted operating fund budget included expenditures totaling just over \$31.6 million with operating revenue budgeted at just over \$29.8 million.

Operating Funds for FY20	
Source	Percent
Tuition & Fees	39.2%
Local Taxes	23.1%
ICCB Equalization Grants	21.4%
ICCB Base Operating Grants	10.3%
CPPRT	1.8%
All other income	4.2%