



Operating Budget Summary

'000s Excluded

	2016	2017	Increase/ Decrease	FY17 % of total
REVENUES				
Tuition and Fees	\$182,600	\$ 189,200	3.6%	65.6%
Less: Scholarships	(73,000)	(78,100)	7.0%	-27.1%
Net Tuition and Fees	109,600	111,100	1.4%	38.5%
Gifts	6,400	6,400	0.0%	2.2%
Grants and Contracts	7,600	6,000	-21.1%	2.1%
Endowment Income	105,500	111,500	5.7%	38.7%
Other Revenues	8,600	9,600	10.5%	3.3%
Auxiliary Enterprises	42,300	43,700	3.3%	15.2%
TOTAL REVENUES & TRANSFERS	\$ 280,000	\$288,300	3.0%	100.0%
EXPENDITURES AND TRANSFERS:				
Instruction	\$80,600	\$82,200	2.0%	28.5%
Research	6,100	6,200	1.6%	2.2%
Extension & Public Service	1,600	1,500	-6.3%	0.5%
Academic Support	23,900	23,500	-1.7%	8.2%
Libraries and Galleries	11,900	12,100	1.7%	4.2%
Student Services	19,500	20,200	3.6%	7.0%
Athletics	16,900	17,700	4.7%	6.1%
Institutional Support	43,000	46,300	7.7%	16.1%
Operation of Plant	16,300	16,700	2.5%	5.8%
Auxiliary Enterprises	30,800	30,900	0.3%	10.7%
Capital Plan and Other Transfers	29,300	31,000	5.8%	10.8%
TOTAL EXPENDITURES & TRANSFERS	\$280,000	\$288,300	3.0%	100.0%