| EXPENDITURES BY FUNCTION | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | $\begin{gathered} \text { Estimate } \\ \underline{2022-23} \\ \hline \end{gathered}$ | $\begin{aligned} & \text { Budget } \\ & 2023-24 \\ & \hline \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |
| Instruction | 45,069,920 | 47,983,744 | 48,183,722 | 45,026,627 | 48,147,796 | 52,247,010 | 55,348,527 |
| \$ Increase/(Decrease) | 1,819,873 | 2,913,824 | 199,978 | $(3,157,095)$ | 3,121,169 | 4,099,214 | 3,101,517 |
| \% Increase/(Decrease) | 4.21\% | 6.47\% | 0.42\% | -6.55\% | 6.93\% | 8.51\% | 5.94\% |
| \% Total Expenditures | 44.28\% | 43.59\% | 43.87\% | 42.61\% | 42.42\% | 41.80\% | 39.58\% |
| Academic Support | 13,634,220 | 16,327,308 | 16,089,426 | 16,326,233 | 18,134,014 | 19,120,057 | 24,491,310 |
| \$ Increase/(Decrease) | 2,292,950 | 2,693,088 | $(237,882)$ | 236,807 | 1,807,781 | 986,043 | 5,371,253 |
| \% Increase/(Decrease) | 20.22\% | 19.75\% | -1.46\% | 1.47\% | 11.07\% | 5.44\% | 28.09\% |
| \% Total Expenditures | 13.40\% | 14.83\% | 14.65\% | 15.45\% | 15.98\% | 15.30\% | 17.51\% |
| Student Services | 9,141,105 | 10,407,207 | 10,518,011 | 10,290,595 | 10,230,180 | 11,630,810 | 12,750,452 |
| \$ Increase/(Decrease) | 664,028 | 1,266,102 | 110,804 | $(227,416)$ | $(60,415)$ | 1,400,630 | 1,119,642 |
| \% Increase/(Decrease) | 7.83\% | 13.85\% | 1.06\% | -2.16\% | -0.59\% | 13.69\% | 9.63\% |
| \% Total Expenditures | 8.98\% | 9.45\% | 9.58\% | 9.74\% | 9.01\% | 9.30\% | 9.12\% |
| Institutional Support | 20,317,001 | 21,920,304 | 21,737,788 | 21,189,687 | 22,772,024 | 25,837,545 | 28,939,746 |
| \$ Increase/(Decrease) | 1,505,217 | 1,603,303 | $(182,516)$ | $(548,101)$ | 1,582,337 | 3,065,521 | 3,102,201 |
| \% Increase/(Decrease) | 8.00\% | 7.89\% | -0.83\% | -2.52\% | 7.47\% | 13.46\% | 12.01\% |
| \% Total Expenditures | 19.96\% | 19.91\% | 19.79\% | 20.05\% | 20.06\% | 20.67\% | 20.70\% |
| Physical Plant Operation | 11,612,384 | 11,595,598 | 11,578,364 | 11,426,193 | 12,294,647 | 13,688,357 | 14,723,788 |
| \$ Increase/(Decrease) | 1,779,115 | $(16,786)$ | $(17,234)$ | $(152,171)$ | 868,454 | 1,393,710 | 1,035,431 |
| \% Increase/(Decrease) | 18.09\% | -0.14\% | -0.15\% | -1.31\% | 7.60\% | 11.34\% | 7.56\% |
| \% Total Expenditures | 11.41\% | 10.53\% | 10.54\% | 10.81\% | 10.83\% | 10.95\% | 10.53\% |
| Student Aid and Other | 2,004,870 | 1,846,558 | 1,731,030 | 1,409,290 | 1,912,702 | 2,477,796 | 3,580,813 |
| \$ Increase/(Decrease) | 95,228 | $(158,312)$ | $(115,528)$ | $(321,740)$ | 503,412 | 565,094 | 1,103,017 |
| \% Increase/(Decrease) | 4.99\% | -7.90\% | -6.26\% | -18.59\% | 35.72\% | 29.54\% | 44.52\% |
| \% Total Expenditures | 1.97\% | 1.68\% | 1.58\% | 1.33\% | 1.69\% | 1.98\% | 2.56\% |
| TOTAL EXPENDITURES | 101,779,500 | 110,080,719 | 109,838,341 | 105,668,625 | 113,491,363 | 125,001,575 | 139,834,636 |
| \$ Increase/(Decrease) | 8,156,411 | 8,301,219 | $(242,378)$ | $(4,169,716)$ | 7,822,738 | 11,510,212 | 14,833,061 |
| \% Increase/(Decrease) | 8.71\% | 8.16\% | -0.22\% | -3.80\% | 7.40\% | 10.14\% | 11.87\% |
| \% Total Expenditures | 100.00\% | 100.00\% | 100.00\% | 100.00\% | 100.00\% | 100.00\% | 100.00\% |

