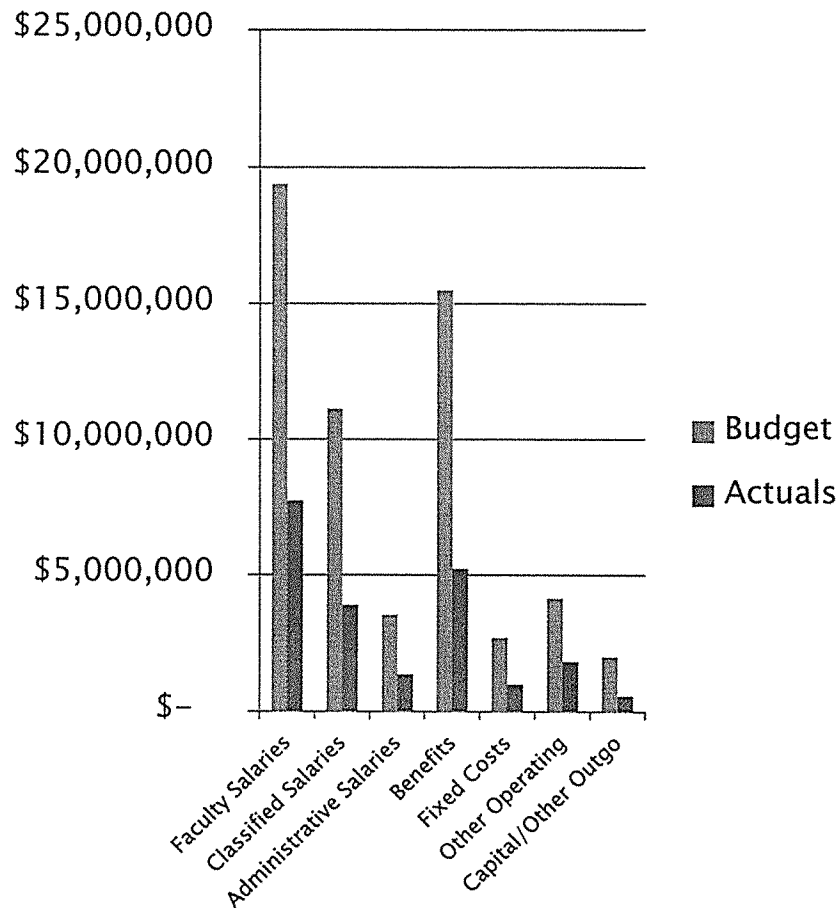


# Budget vs. 11/29/16 Expenditures



► Expenditures:

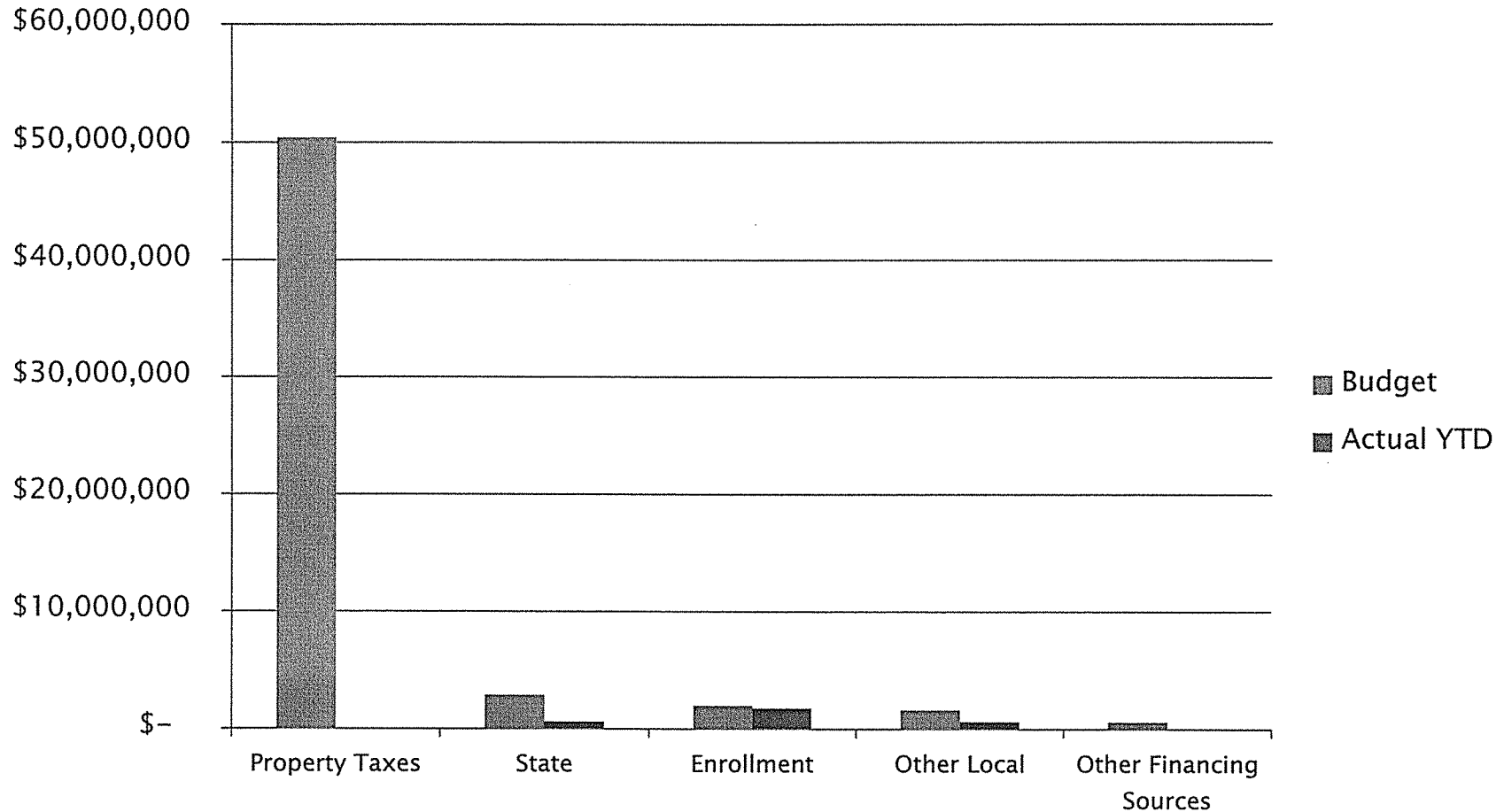
- \$58.4M budgeted
- \$21.6M actual YTD
- 37.0% of budget

► Actual as a % of budget:

- |                       |       |
|-----------------------|-------|
| ◦ Faculty salaries    | 39.9% |
| ◦ Classified salaries | 35.0% |
| ◦ Admin. salaries     | 38.4% |
| ◦ Benefits            | 33.8% |
| ◦ Fixed expenses      | 36.6% |
| ◦ Other operating     | 43.9% |
| ◦ Capital/other outgo | 28.3% |

- Benefit budget includes State on behalf payments which are booked at year end

# Budget vs. 11/29/16 Revenues



11/29/16