## Educational and General Expenditure Trends

<table>
<thead>
<tr>
<th></th>
<th>Instruction</th>
<th>Public Service</th>
<th>Academic Support</th>
<th>Student Services</th>
<th>Institutional Support</th>
<th>Operation/Maintenance</th>
<th>Scholarships/Exemptions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2010 Adjusted</strong></td>
<td>$125,023,381</td>
<td>$355,110</td>
<td>$24,643,841</td>
<td>$25,307,049</td>
<td>$59,959,262</td>
<td>$32,127,411</td>
<td>$1,200,439</td>
<td>$268,616,493</td>
</tr>
<tr>
<td><strong>FY 2011 Approved</strong></td>
<td>$120,158,949</td>
<td>$201,531</td>
<td>$26,955,284</td>
<td>$25,085,765</td>
<td>$58,377,236</td>
<td>$34,361,026</td>
<td>$859,658</td>
<td>$265,999,449</td>
</tr>
<tr>
<td><strong>FY 2012 Approved</strong></td>
<td>$123,449,266</td>
<td>$368,346</td>
<td>$23,680,656</td>
<td>$29,003,754</td>
<td>$62,556,209</td>
<td>$36,552,019</td>
<td>$992,383</td>
<td>$276,602,633</td>
</tr>
<tr>
<td><strong>FY 2013 Approved</strong></td>
<td>$125,196,149</td>
<td>$312,546</td>
<td>$24,022,057</td>
<td>$30,650,737</td>
<td>$70,369,857</td>
<td>$36,614,608</td>
<td>$757,003</td>
<td>$287,922,957</td>
</tr>
<tr>
<td><strong>FY 2014 Approved</strong></td>
<td>$119,388,347</td>
<td>$275,982</td>
<td>$21,843,218</td>
<td>$31,024,337</td>
<td>$85,669,825</td>
<td>$37,886,281</td>
<td>$827,675</td>
<td>$296,915,665</td>
</tr>
<tr>
<td><strong>FY 2015 Approved</strong></td>
<td>$116,098,817</td>
<td>$510,756</td>
<td>$25,369,995</td>
<td>$38,980,786</td>
<td>$76,167,476</td>
<td>$40,545,319</td>
<td>$797,734</td>
<td>$298,470,883</td>
</tr>
<tr>
<td><strong>FY 2016 Approved</strong></td>
<td>$112,284,065</td>
<td>$628,883</td>
<td>$24,229,120</td>
<td>$40,722,274</td>
<td>$89,241,388</td>
<td>$41,314,269</td>
<td>$777,970</td>
<td>$309,197,969</td>
</tr>
<tr>
<td><strong>FY 2017 Approved</strong></td>
<td>$131,059,622</td>
<td>$1,191,641</td>
<td>$23,761,308</td>
<td>$44,336,912</td>
<td>$93,210,240</td>
<td>$41,692,153</td>
<td>$1,083,721</td>
<td>$336,335,597</td>
</tr>
<tr>
<td><strong>INC/(DEC)</strong></td>
<td><strong>18,775,557</strong></td>
<td><strong>562,758</strong></td>
<td><strong>(467,812)</strong></td>
<td><strong>3,614,638</strong></td>
<td><strong>3,968,852</strong></td>
<td><strong>377,884</strong></td>
<td><strong>305,751</strong></td>
<td><strong>27,137,628</strong></td>
</tr>
</tbody>
</table>

1 Restated to include State paid benefits

Source: Annual Operating Budget Fiscal Year 2016-2017 Three Year General Operating Budget Comparison

Prepared by: Institutional Research and Effectiveness Services (IRES), 2/2017