### Total E&G Revenue 

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Fiscal Year 2016-17</th>
<th>Year-to-Date 2016-17</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition*</td>
<td>$75,618,828</td>
<td>$37,835,705</td>
<td>50%</td>
</tr>
<tr>
<td>Fees*</td>
<td>$16,743,480</td>
<td>$8,447,000</td>
<td>50%</td>
</tr>
<tr>
<td>State Appropriation</td>
<td>$36,240,412</td>
<td>$10,663,784</td>
<td>29%</td>
</tr>
<tr>
<td>Non-Tuition Revenue</td>
<td>$4,245,074</td>
<td>$1,438,371</td>
<td>34%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$132,847,794</strong></td>
<td><strong>$58,384,860</strong></td>
<td><strong>44%</strong></td>
</tr>
</tbody>
</table>

### E&G Revenue

- **Tuition**: $75,618,828 (50%)
- **Fees**: $16,743,480 (50%)
- **State Appropriation**: $36,240,412 (29%)
- **Non-Tuition Revenue**: $4,245,074 (34%)

### Notes:

- Tuition & Fee revenue is recorded/recognized in advance of many of the corresponding expenses.
- As of October 31, 2016 - 33.3% of the fiscal year has passed and 66.7% of the fiscal year remains. Note that revenue and several expense categories are not recognized evenly throughout the year.
- Revenue - Tuition Revenue as of October 31, 2016 includes tuition and fees billing for Fall and billing for Summer Session II. Tuition and fees will continue to adjust throughout the end of the semester.
- Non-tuition revenue consists of interest income, rental of facilities, cell tower reimbursement, ID card fee, transcript fee, ticket sales, parking decals & tickets, Pepsi funding. Performance Funding has not been received as of September. Last year at this time, State Appropriations were accrued including a portion of the performance funding amount.

### E&G Expenses by Category

#### FY17 Budget

- **Salaries & Wages**: 51.6%
- **Benefits**: 26.0%
- **Utilities**: 14.9%
- **Travel**: 1.4%
- **Non-Mandatory Transfers**: 2.2%
- **Debt Transfers**: 1.9%
- **Other Non-Personnel Expenses**: 2.1%

### Notes:

- Personnel costs are not incurred evenly throughout the year, but rather follow the established pay schedules.

Other Non-personnel expenses include such costs as equipment and furnishings, scholarships, library costs, contracted services, advertising, software license fees, maintenance/office supplies, bad debt expense, software, etc.