

**TABLE C-1**  
**REVENUE AND EXPENSE PATTERNS**

**PATTERNS OF FUNDING FOR THE COLLEGE'S  
OPERATING BUDGET FROM CITY, STATE AND STUDENTS**

Year	Total Comprehensive Operating Expenses (000)	City Operating Revenue (000)	City Operating Revenue Percent Expense	State Operating Revenue (000)	State Operating Revenue Percent Expense	City and State Combined Percent	Tuition and Technology Fee Revenue (000) <sup>(3)</sup>	Tuition and Technology Fee Revenue Percent Expense	City, State and Tuition Revenue as Percent of Comprehensive Expense
77-78	\$18,331	\$6,367	34.7%	\$6,673	36.4%	71.1%	\$5,439	29.7%	100.8%
78-79	\$19,520	\$7,310	37.4%	\$6,427	32.9%	70.4%	\$5,768	29.5%	99.9%
79-80	\$22,025	\$8,710	39.5%	\$6,762	30.7%	70.2%	\$6,595	29.9%	100.2%
80-81	\$23,142	\$9,063	39.2%	\$7,486	32.3%	71.5%	\$6,871	29.7%	101.2%
81-82	\$26,072	\$9,494	36.4%	\$7,953	30.5%	66.9%	\$8,216	31.5%	98.4%
82-83	\$28,189	\$10,690	37.9%	\$7,897	28.0%	65.9%	\$9,742	34.6%	100.5%
83-84	\$31,306	\$9,822	31.4%	\$11,080	35.4%	66.8%	\$10,184	32.5%	99.3%
84-85	\$34,773	\$10,151	29.2%	\$11,035	31.7%	60.9%	\$9,804	28.2%	89.1%
85-86	\$36,617	\$11,043	30.2%	\$12,301	33.6%	63.8%	\$10,332	28.2%	92.0%
86-87	\$37,917	\$12,264	32.3%	\$12,200	32.2%	64.5%	\$11,059	29.2%	93.7%
87-88	\$39,163	\$12,194	31.1%	\$12,277	31.3%	62.5%	\$11,924	30.4%	92.9%
88-89	\$40,833	\$12,286	30.1%	\$14,129	34.6%	64.7%	\$12,835	31.4%	96.1%
89-90	\$43,940	\$12,379	28.2%	\$14,841	33.8%	61.9%	\$14,454	32.9%	94.8%
90-91	\$47,266	\$12,497	26.4%	\$16,238	34.4%	60.8%	\$15,557	32.9%	93.7%
91-92	\$52,649	\$12,913	24.5%	\$18,881	35.9%	60.4%	\$19,178	36.4%	96.8%
92-93	\$57,384	\$12,630	22.0%	\$21,000	36.6%	58.6%	\$22,703	39.6%	98.2%
93-94	\$61,112	\$12,326	20.2%	\$20,925	34.2%	54.4%	\$23,136	37.9%	92.3%
94-95	\$62,139	\$14,102	22.7%	\$21,244	34.2%	56.9%	\$21,482	34.6%	91.5%
95-96	\$64,283	\$15,811	24.6%	\$22,181	34.5%	59.1%	\$22,369	34.8%	93.9%
96-97	\$64,561	\$16,019	24.8%	\$22,679	35.1%	59.9%	\$23,452	36.3%	96.3%
97-98	\$65,563	\$16,394	25.0%	\$23,620	36.0%	61.0%	\$23,899	36.5%	97.5%
98-99	\$71,549 <sup>(1)</sup>	\$17,583	24.6%	\$24,558	34.3%	58.9%	\$25,985 <sup>(2)</sup>	36.3%	95.2%
99-00	\$70,680	\$17,414	24.6%	\$23,469	33.2%	57.8%	\$27,858 <sup>(2)</sup>	39.4%	97.3%
00-01	\$75,746	\$17,881	23.6%	\$26,724	35.3%	58.9%	\$29,435 <sup>(2)</sup>	38.9%	97.7%
01-02	\$81,586	\$19,332	23.7%	\$30,052	36.8%	60.5%	\$32,742 <sup>(2)</sup>	40.1%	100.7%
02-03	\$88,184	\$19,376	22.0%	\$29,239	33.2%	55.1%	\$37,070	42.0%	97.2%
03-04	\$91,518	\$17,861	19.5%	\$28,062 <sup>(4)</sup>	30.7%	50.2%	\$41,113	44.9%	95.1%
04-05	\$94,728	\$18,571	19.6%	\$27,765 <sup>(4)</sup>	29.3%	48.9%	\$45,811	48.4%	97.3%
05-06	\$95,155	\$19,012	20.0%	\$29,928	31.5%	51.4%	\$45,339	47.6%	99.1%
06-07	\$98,203	\$19,632	20.0%	\$30,811	31.4%	51.4%	\$48,944	49.8%	101.2%
07-08	\$102,844	\$19,731	19.2%	\$31,528	30.7%	49.8%	\$54,020	52.5%	102.4%
08-09	\$106,942	\$19,380	18.1%	\$31,581	29.5%	47.7%	\$57,483	53.8%	101.4%
09-10	\$114,524	\$19,604	17.1%	\$31,594	27.6%	44.7%	\$64,936	56.7%	101.4%
10-11	\$120,085	\$18,092	15.1%	\$31,343	26.1%	41.2%	\$69,169	57.6%	98.8%
11-12	\$119,272	\$17,652	14.8%	\$28,252	23.7%	38.5%	\$71,641	60.1%	98.6%

NOTE: Miscellaneous other revenues are excluded from this table.

<sup>(1)</sup> Includes the recognition of the current value of retirement incentive payments (\$1,918,354) that will be expended in future years through 6/30/2003 as required by GASB 74. Actual retirement incentive expenditures during fiscal year 1998-99 were \$371,005.

<sup>(2)</sup> Includes revenues from PhAME and CSX programs.

<sup>(3)</sup> A Technology Fee per credit hour was introduced in Fiscal Year 1996-97.

<sup>(4)</sup> FTEs and stipends funded at 96.4%. For FY 03-04 and at 94% for FY 04-05