



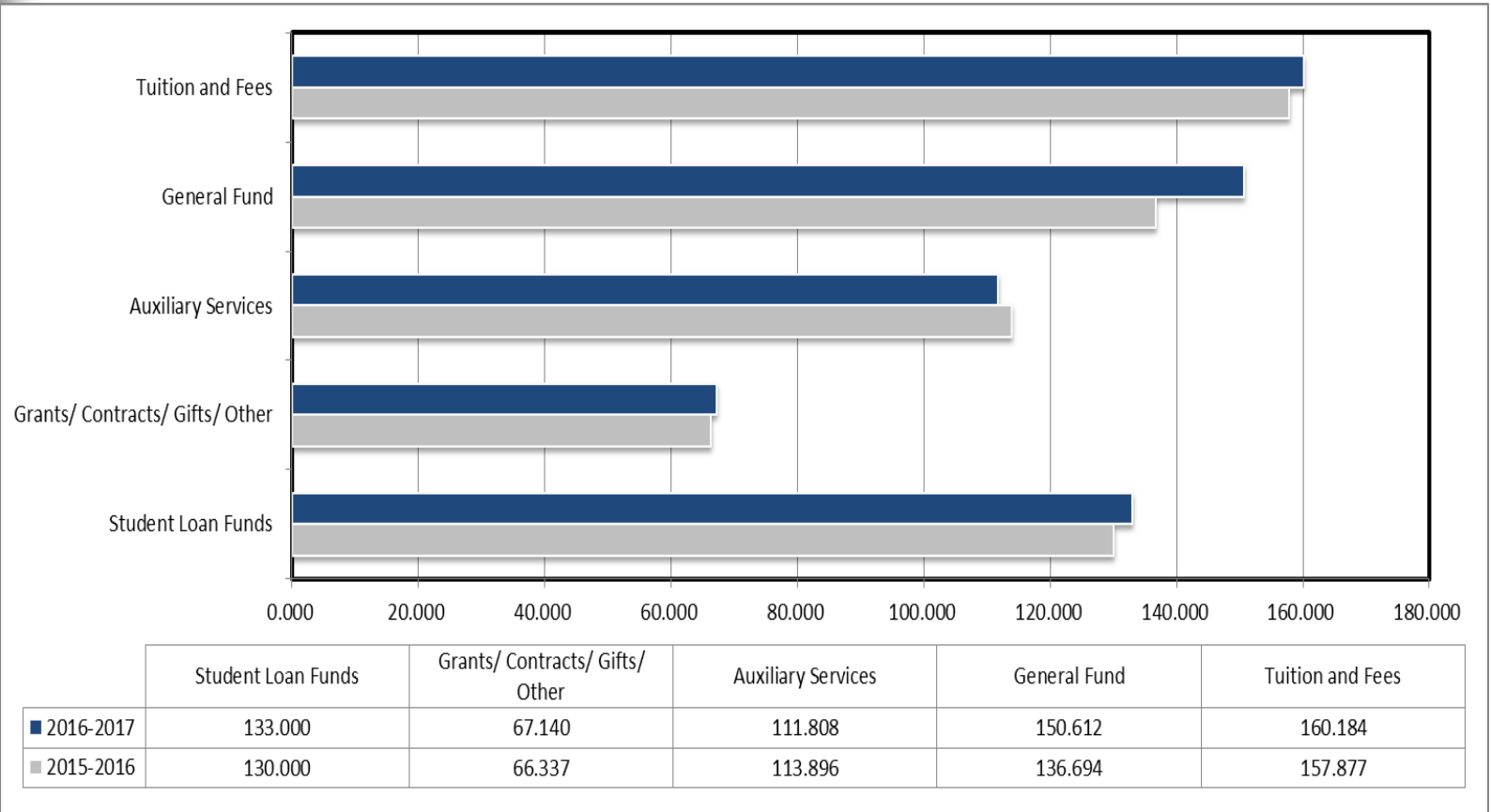
# Revenue Summary



# Revenue Comparisons: (All Sources

2016-2017: \$622,744,000

2015-2016: \$608,804,000

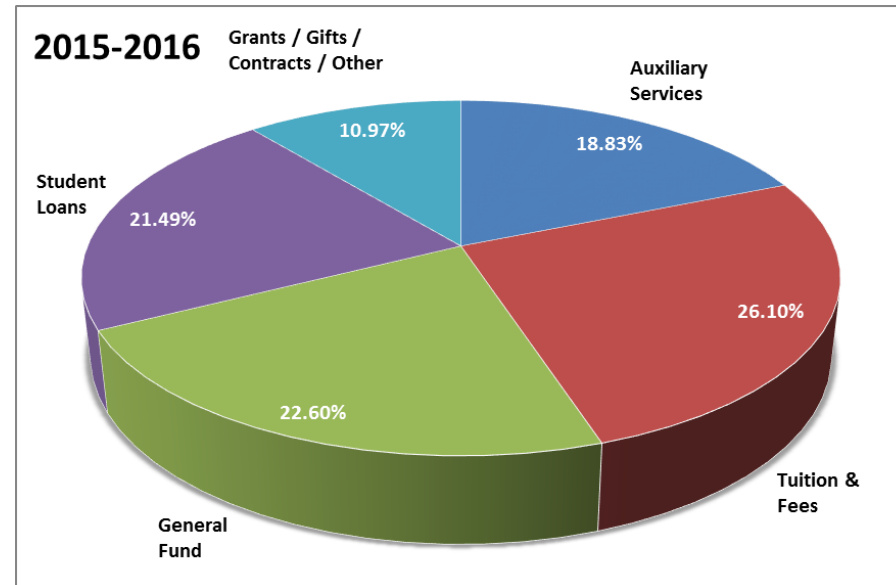
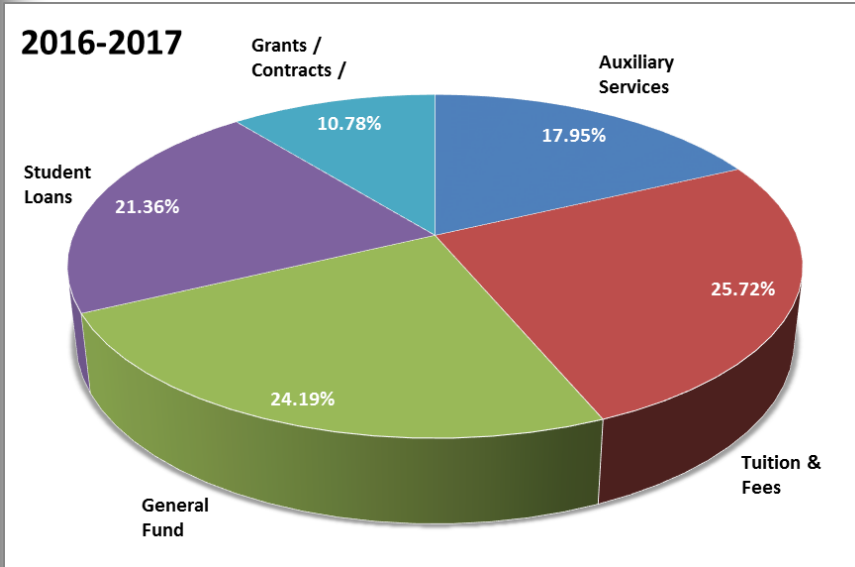




# Revenue Comparisons (all sources):

2016-2017 : \$622,744,000

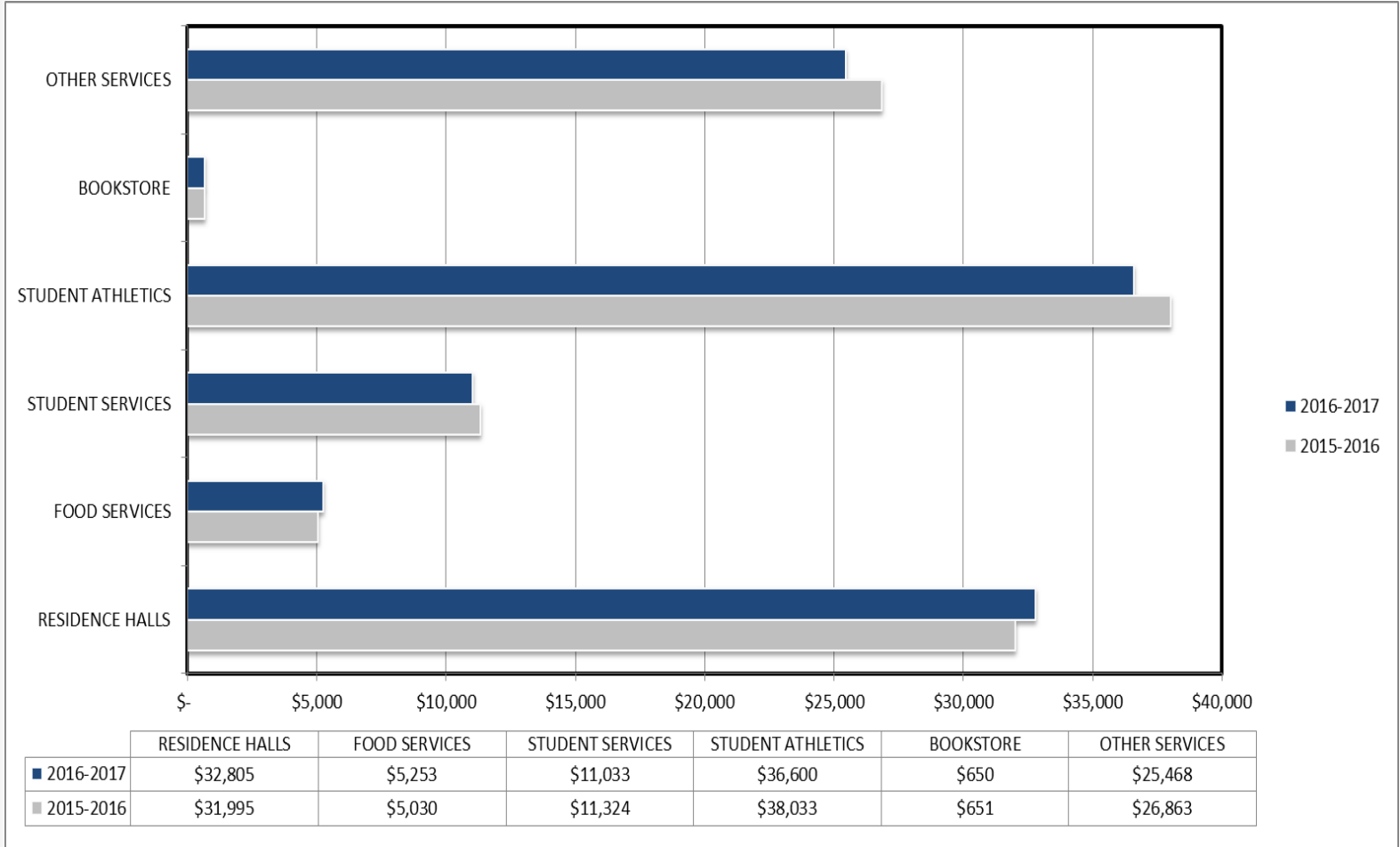
2015-2016 : \$608,804,000





# Auxiliary Services Revenue Analysis:

**2016-2017: \$111,808,000**  
**2015-2016: \$113,396,000**





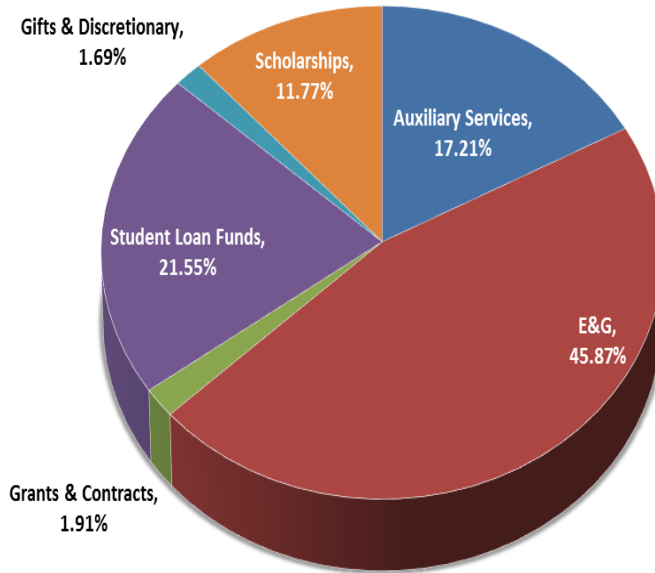
# Expenditure Summary



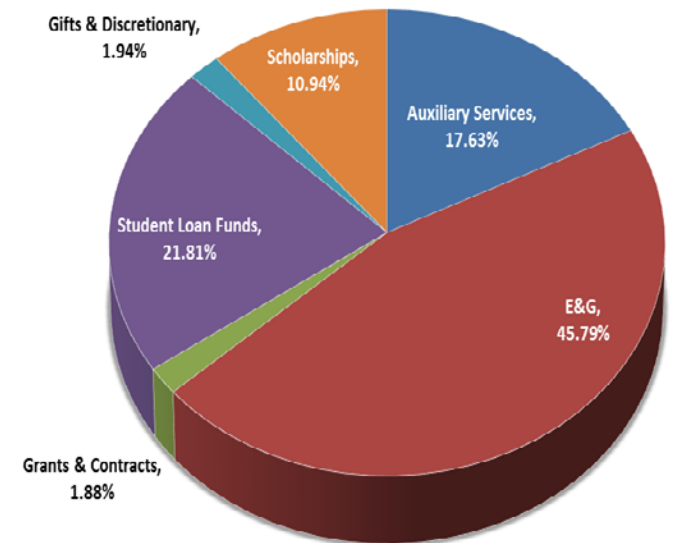
# Expenditure Comparison By Category:

2016-2017: \$617,172,000  
2015-2016: \$595,951,000

### 2016-2017 EXPENDITURES BY FUND CATEGORY



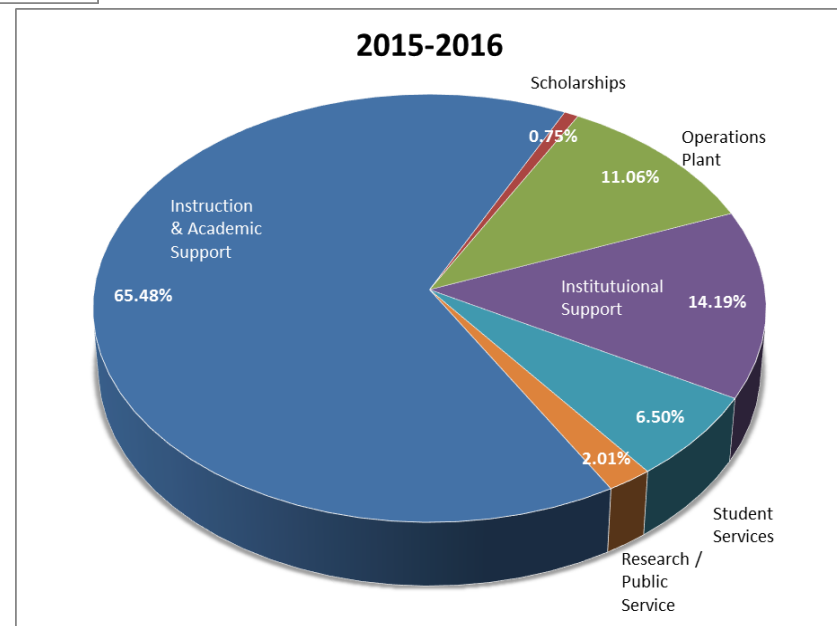
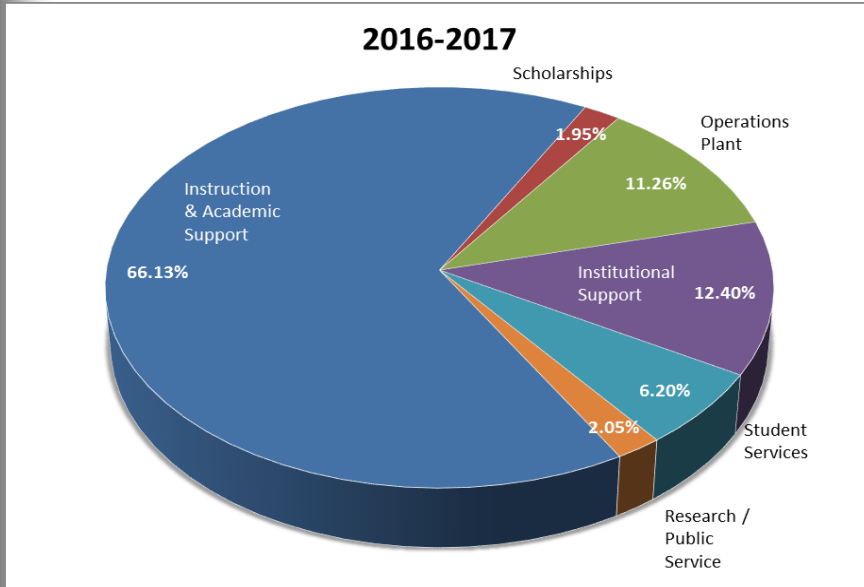
### 2015 - 2016 EXPENDITURES BY FUND CATEGORY





# E&G Expenditure Comparison By Program:

2016-2017: \$283,122,000  
 2015-2016: \$272,915,000



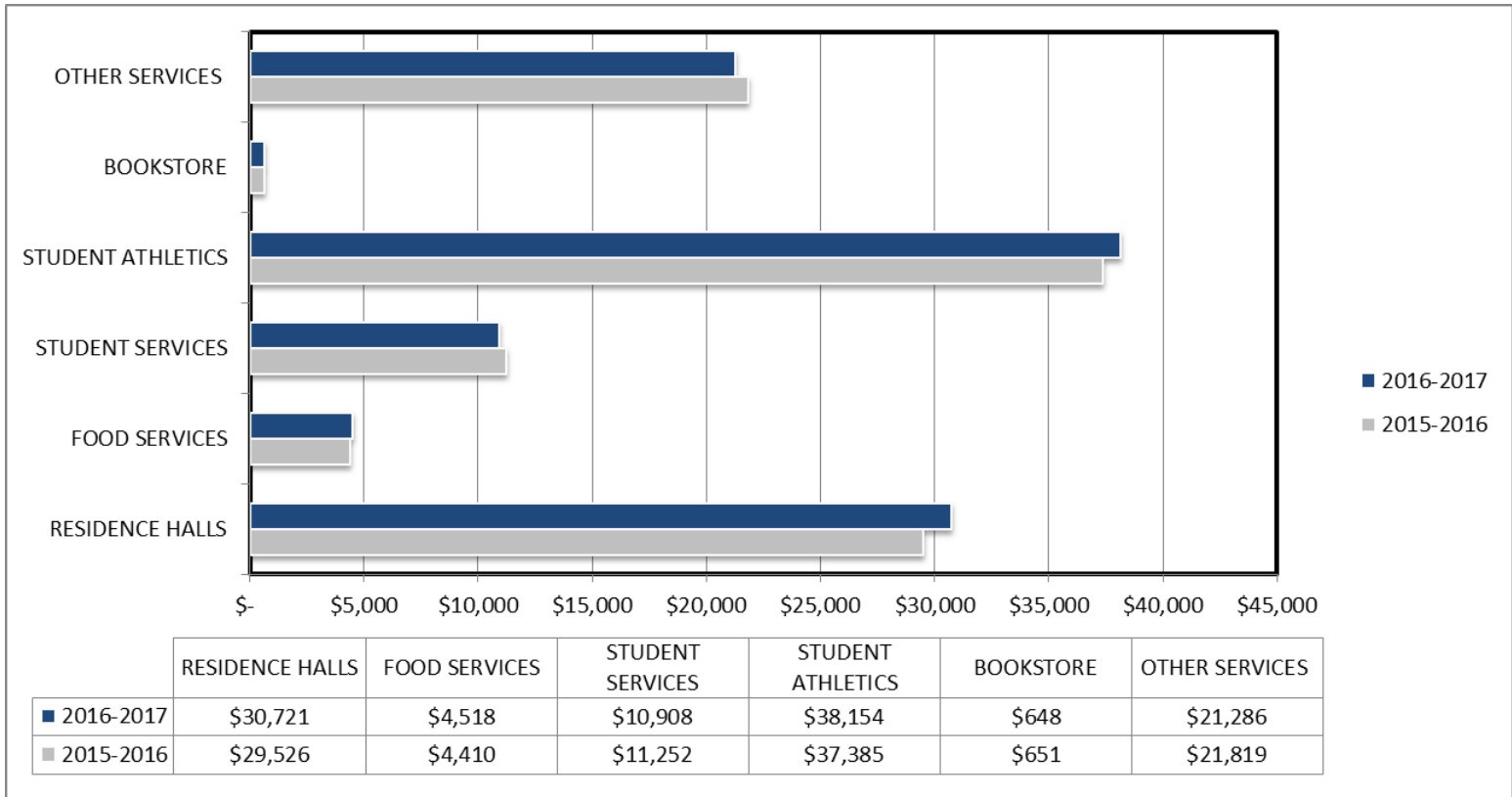
\*Note: The performance measure "Instruction as a Percent of Educational and General Expenditures" is calculated without considering expenditures, such as scholarships, fellowships and financial aid. Additionally, the administrative cost associated with the operations of the academic departments is excluded from the calculation. After these adjustments, 66% of this budget will be used to fund instruction and academic support. The peer group average is 61%.



# Auxiliary Services Expenditure Analysis By Function:

2016-2017: \$106,236,000

2015-2016: \$105,043,000



**Note:** "Other Services" includes:

- Virginia Beach Higher Ed
- Parking Operations
- Constant Convocation Center  
Operating and Debt Service
- Other Auxiliary Units