

Maintenance Level Assessment Adj AR

	FY16 Total	FY17 Total
	Costs	Costs
Admin	6,340,869	6,442,115
COE (combined total)	7,511,818	7,434,000
Minus Biology	(2,000,000)	(1,200,000)
Contracts	26,605,157	32,580,852
<u>Total Exp</u>	<u>38,457,844</u>	<u>45,256,967</u>
State Approp	33,620,000	34,504,000
Federal grant	8,645,401	7,934,000
ED Legacy	675,000	675,000
<u>Tot Revenue</u>	<u>42,940,401</u>	<u>43,113,000</u>
Over (Short)	4,482,557	(2,143,967)
Rounded	4,483,000	(2,144,000)
		2,339,000