

**Hocking College**  
**FY 2017 Original Budget**  
**Unrestricted Educational & General (E&G)**

Column Letter		A	B
Row No.		Original Budget FY 2017 \$	Percent To Budget
<b>REVENUES</b>			
1	Tuition, Fees and Other Student Charges	18,848,682	57.82%
2	State Appropriations	13,351,318	40.95%
3	Gifts, Grants and Contracts	-	0.00%
4	Sales and Services	300,000	0.92%
5	Other Sources	100,000	0.31%
6	<b>Total Revenues</b>	<b>32,600,000</b>	<b>100.00%</b>
<b>EXPENDITURES - object code view</b>			
7	Faculty and Staff Payroll	16,315,000	50.05%
8	Student Payroll	610,000	1.87%
9	Employee Benefits	6,200,000	19.02%
10	Independent Contractor	405,000	1.24%
11	Outsourced Teaching	80,000	0.25%
12	Legal and Accounting Services	85,000	0.26%
13	Supplies	1,300,000	3.99%
14	Course and Lab Fees	2,100,000	6.44%
15	Dues and Memberships	100,000	0.31%
16	Postage and Freight	75,000	0.23%
17	Service/Maintenance Contracts	750,000	2.30%
18	Rentals and Leases	265,000	0.81%
19	Travel/Professional Development	300,000	0.92%
20	Utilities	1,200,000	3.68%
21	Transfers to/from Other Funds	(100,000)	-0.31%
22	Repairs and Maintenance	100,000	0.31%
23	Marketing and Promotion	325,000	1.00%
24	Transfer to Strategic Reserve	1,000,000	3.07%
25	Student Aid	500,000	1.53%
26	Insurance	315,000	0.97%
27	Equipment	25,000	0.08%
28	Bad Debt Expense	300,000	0.92%
29	Miscellaneous Expenditures	350,000	1.07%
30	Purchases for Resale	-	0.00%
31	Depreciation Expense	-	0.00%
32	<b>Total Expenditures</b>	<b>32,600,000</b>	<b>100.00%</b>

Hocking College  
FY 2017 Budget  
Auxiliary Operations

Row No.

FY 2017	Auxiliary Unit
Budget	

**BOOKSTORE**

1	800,000	Revenues
2	(800,000)	Expenditures
3	<u>0</u>	

**RESIDENCE & DINING SERVICES**

4	4,200,000	Revenues
5	(4,200,000)	Expenditures
6	<u>0</u>	

**LAKE SNOWDEN**

7	175,000	Revenues
8	(175,000)	Expenditures
9	<u>0</u>	

**PARKING SERVICES**

10	160,000	Revenues
11	(160,000)	Expenditures
12	<u>0</u>	

**TOTAL OF ALL AUXILIARIES**

13	5,335,000	Revenues
14	(5,335,000)	Expenditures
15	<u>0</u>	