

# Florida Gulf Coast University

## Bargaining Materials

	FY 17-18 Budgeted Revenue	
<i>Summary of Revenues</i>		
General Revenue	65,760,187	
Tuition & Fees	57,453,104	
Lottery	6,383,204	
Carryforward	6,000,000	
Student Activity Revenue	4,236,983	<i>Restricted Revenue</i>
Athletic Revenue	11,870,840	<i>Restricted Revenue</i>
Concessions	335,000	<i>Restricted Revenue</i>
Financial Aid Revenue	27,323,428	<i>Restricted Revenue</i>
Grant Associated Revenue	12,545,674	<i>Restricted Revenue</i>
Auxiliary Revenue	50,015,039	<i>Restricted Revenue</i>
<i>Summary of Revenues</i>	241,923,459	

	FY 17-18 Budgeted Revenue	
General Revenue	65,760,187	
Tuition & Fees	57,453,104	
Lottery	6,383,204	
Carryforward	6,000,000	
<i>Total E&amp;G Revenue</i>	135,596,495	Non-Recurring Funds used to fill budget shortage

	FY 17-18 Budgeted Expenditures	
Salaries and Benefits	95,241,572	
Other Personal Services	8,353,442	
General Expense	25,173,182	
Capital Expenditures	4,397,187	
Financial Aid/Scholarship	228,681	
Library Resources	2,202,431	
<i>Total E&amp;G Expenditures</i>	135,596,495	

**Any added recurring costs will result in a larger deficit both in the current year and every year thereafter**