

**OPERATING BUDGET
FISCAL 2011-12**

	<u>Total</u>
Revenues	
General	\$34,260,675
Cash	\$26,918,143
Revolving	\$23,000,000
Federal	\$40,000,000
Trust	\$7,000,000
Total	\$131,178,818

	<u>Total</u>
Expenditures	
Instruction	\$43,012,976
Research	\$255,795
Public Service	\$405,273
Academic Support	\$7,876,417
Student Services	\$5,939,146
Institutional Administration	\$7,822,691
Physical Plant Operations	\$6,693,460
Student Financial Support	\$38,822,835
Independent Operations	\$12,808,003
Other	\$7,542,222
Total	\$131,178,818