

**OPERATING BUDGET  
FISCAL 2012-13**

	<b><u>Total</u></b>
<b>Revenues</b>	
General	\$34,867,838
Cash	\$28,847,364
Revolving	\$23,460,000
Federal	\$40,800,000
Trust	\$7,700,000
Total	\$135,675,202

	<b><u>Total</u></b>
<b>Expenditures</b>	
Instruction	\$43,503,997
Research	\$1,286,414
Public Service	\$1,403,912
Academic Support	\$7,985,116
Student Services	\$5,685,625
Institutional Administration	\$8,065,480
Physical Plant Operations	\$7,251,141
Student Financial Support	\$13,440,623
Independent Operations	\$13,081,722
Other	\$33,971,172
Total	\$135,675,202