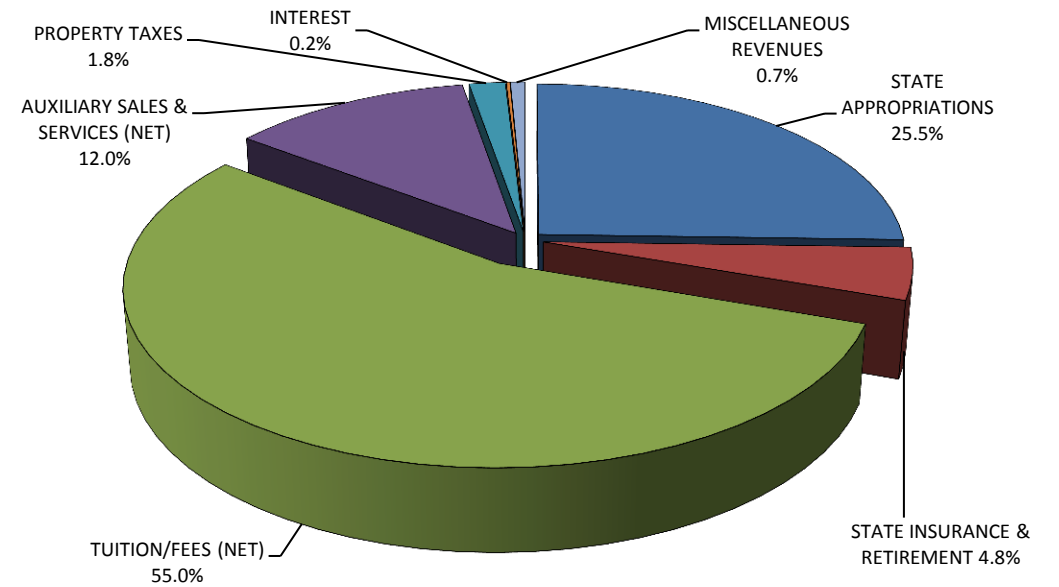


Revenue and Expenditures FY2013-14 Budget

REVENUES

	<i>FY 2013-2014</i>	<i>% of</i>
	<i>BUDGET</i>	<i>Budget</i>
REVENUES		
STATE APPROPRIATIONS	22,741,440	25.5%
STATE INSURANCE AND RETIREMENT	4,289,932	4.8%
TUITION/FEES (NET)	49,057,934	55.0%
AUXILIARY SALES & SERVICES (NET)	10,726,557	12.0%
PROPERTY TAXES	1,610,655	1.8%
INTEREST	161,000	0.2%
MISCELLANEOUS REVENUES	647,789	0.7%
TOTAL REVENUES	89,235,307	100.0%



EXPENDITURES

	<i>FY 2013-2014</i>	<i>% of</i>
	<i>BUDGET</i>	<i>Budget</i>
EXPENDITURES		
GENERAL ACADEMIC & VOCATIONAL	41,237,873	46.2%
ACADEMIC SUPPORT	3,507,848	3.9%
STUDENT SERVICES	5,947,903	6.7%
EXTENSION & PUBLIC SERVICE	161,696	0.2%
INSTITUTIONAL SUPPORT	10,462,625	11.7%
PHYSICAL PLANT OPERATIONS & MAINTENANCE	7,656,721	8.6%
LIBRARY	1,716,310	1.9%
MUSEUM	517,333	0.6%
AUXILIARY	8,104,426	9.1%
CONTINGENCY	1,390,991	1.6%
REPLACEMENTS & RENOVATIONS	4,000,000	4.5%
DEBT SERVICE	4,531,581	5.1%
TOTAL EXPENDITURES	89,235,307	100.0%

