

Operational Budget REVENUE	Original Budget	FY13	
		Year to Date Revenues	% Realized
State Appropriation	\$ 19,839,000.00	4,959,750.00	25%
Central Appropriation*	23,429,000.00	3,716,955.30	16%
Undergraduate Tuition	55,247,487.47	28,714,864.21	52%
Graduate Tuition	6,824,934.68	3,629,775.52	53%
Educational & General Fee	12,442,768.57	6,474,732.15	52%
Facilities Fee	5,262,598.51	2,750,670.45	52%
Other Fees/Income	2,450,000.00	833,346.11	34%
Summer Gross Revenue**	4,200,000.00	1,380,536.06	33%
Investment Income	4,000,000.00	1,820,995.42	46%
<b>TOTAL REVENUE</b>	<b>\$ 133,695,789.23</b>	<b>\$ 54,281,625.22</b>	<b>41%</b>
Fund Balance	13,162,847.48	-	0%
Total Available funds	\$ 146,858,636.71	\$ 54,281,625.22	37%

\*Central Appropriation is estimated amount that state pays for fringe benefits. The college reimburses the state on quarterly basis for non-stated positions and auxiliaries enterprises.

\*\*Summer adjusting entries have not been done

EXPENSES Organization Title	Original Budget	FY13	
		Year to Date Expenses	% Realized
President	\$ 3,544,441.65	545,036.84	15%
Academic Affairs	75,563,070.21	10,495,029.21	14%
Student Affairs	10,165,933.83	2,027,299.44	20%
Development	1,623,259.17	319,829.68	20%
External Affairs	3,123,754.14	644,833.24	21%

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