

Revenues by Source

(Reported by Fiscal Year)

Revenue Source	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Operating Revenues					
Tuition & Fees	\$16,817,720	\$17,443,719	\$17,873,234	\$ 18,217,010	\$ 18,094,928
Grants	\$5,904,751	\$6,185,341	\$6,004,904	\$ 6,621,781	\$ 4,481,239
Sales	\$9,901,922	\$11,100,356	\$12,341,135	\$ 12,403,689	\$ 12,344,600
Other Operating Revenues	\$743,781	\$995,953	\$1,041,669	\$ 1,078,118	\$ 1,645,127
Total Operating Revenues	\$33,368,174	\$35,725,369	\$37,260,942	\$38,320,598	\$36,565,894
Non-Operating Revenues					
Federal Appropriations			\$2,227,820	\$1,149,659	\$0
State Appropriations	\$19,636,073	\$19,228,447	\$18,397,987	\$18,416,330	\$17,361,600
Grants & Gifts	\$3,756,792	\$4,420,439	\$6,127,994	\$6,652,663	\$6,022,967
Investment Income	\$1,433,262	\$933,473	\$772,947	\$666,785	\$554,738
Other Non-Operating Revenues	\$36,787	\$38,915	\$38,700	\$40,600	\$42,072
Total Non-Operating Revenues	\$24,862,914	\$24,621,274	\$27,565,448	\$26,926,037	\$23,981,377
Other Revenues	\$657,028	\$508,669	\$167,976	\$452,599	\$331,548
Grand Total	\$58,888,116	\$60,855,312	\$66,054,022	\$65,699,234	\$60,878,819

Expenses by Source

(Reported by Fiscal Year)

Expense Source	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Instruction	\$20,753,756	\$21,331,167	\$22,237,073	\$22,691,440	\$21,100,101
Research	\$22,160	\$15,279	\$8,060	\$0	\$0
Public Service	\$454,288	\$576,011	\$496,830	\$416,247	\$157,247
Academic Support	\$4,113,967	\$5,049,478	\$5,224,918	\$4,957,108	\$4,693,466
Student Services	\$5,729,967	\$6,265,222	\$6,227,840	\$6,314,192	\$5,972,763
Institutional Support	\$9,540,686	\$9,514,157	\$8,849,848	\$7,923,173	\$8,147,521
Operation & Maintenance of Plant	\$3,637,292	\$4,360,215	\$4,247,178	\$4,809,105	\$4,212,800
Depreciation	\$2,934,586	\$3,170,597	\$3,627,165	\$3,971,706	\$3,877,934
Scholarships & Fellowships	\$2,394,556	\$2,368,913	\$2,848,847	\$2,809,258	\$2,385,686
Auxiliary Enterprises	\$9,500,029	\$8,486,236	\$9,224,591	\$9,032,569	\$11,442,189
Grand Total	\$59,081,287	\$61,137,275	\$62,992,350	\$62,924,798	\$61,989,707