Total Revenue: $100,919,226

- Tuition & Fees: 32.58%
- State Appropriations: 33.17%
- Auxiliary Enterprises: 20.68%
- Educational Services: 0.81%
- Restricted: 11.85%
- Other: 0.91%
FY2012 Actual Expenses

Total Expenses: $100,919,226

- Instruction: 28.15%
- Scholarships: 13.49%
- Auxiliary Enterprises: 19.11%
- Physical Plant: 11.22%
- Institutional Support: 10.21%
- Academic Support: 8.86%
- Student Services: 4.59%
- Research: 0.37%
- Public Service: 4.0%
### FY2012 Actual Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Wages</td>
<td>52.99%</td>
</tr>
<tr>
<td>Technical &amp; Special Fees</td>
<td>4.51%</td>
</tr>
<tr>
<td>Communications</td>
<td>13.05%</td>
</tr>
<tr>
<td>Travel</td>
<td>4.03%</td>
</tr>
<tr>
<td>Fuel &amp; Utilities</td>
<td>1.07%</td>
</tr>
<tr>
<td>Motor Vehicles</td>
<td>0.40%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>3.46%</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>3.02%</td>
</tr>
<tr>
<td>Equipment – Replacement</td>
<td>0.34%</td>
</tr>
<tr>
<td>Equipment – Additional</td>
<td>1.23%</td>
</tr>
<tr>
<td>Grants, Subsidies, &amp; Contributions</td>
<td>0.66%</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td></td>
</tr>
<tr>
<td>Land &amp; Structures</td>
<td></td>
</tr>
<tr>
<td>Total Expenditures: $100,919,226</td>
<td></td>
</tr>
</tbody>
</table>

**Pie Chart**

- **Salaries & Wages**: Regular Payroll (52.99%)
- **Contractual Payroll**: 4.51%
- **Communications**: 13.05%
- **Travel**: 4.03%
- **Fuel & Utilities**: 1.07%
- **Motor Vehicles**: 0.40%
- **Contractual Services**: 3.46%
- **Supplies & Materials**: 3.02%
- **Equipment – Replacement**: 0.34%
- **Equipment – Additional**: 1.23%
- **Grants, Subsidies, & Contributions**: 0.66%
FY2012 Actual Auxiliary Enterprises

- Residence Halls, 28.32%
- Food Service, 31.76%
- Lane Center, 6.08%
- Auxiliary Facilities Fee, 11.5%
- Transportation Fee, 0.73%
- Athletics, 15.43%
- Other, 6.17%

Total Auxiliary Enterprises: $20,870,740
Unrestricted Revenue

- Tuition & Fees, 36.96%
- Auxiliary Enterprises, 23.46%
- Educational Services, 0.92%
- Other, 1.03%
- State Appropriations, 37.63%

Total Unrestricted Revenue: $88,956,853 88.15% of Total Revenue

Restricted Revenue

- Federal Grants & Contracts, 75.50%
- State Grants & Contracts, 14.79%
- Local, 0.54%
- Endowment Income, 0.01%
- Program Income, 1.72%
- Private Gifts, 7.43%

Total Restricted Revenue: $11,962,373 11.85% of Total Revenue

Total Revenue: $100,919,226

FY2012 Actual Unrestricted vs. Restricted