

Budget	Total
Beginning Balance	\$319,548.53
General Operating	\$12,172,801.00
Expenditure Authority	
Sources	\$70,931,043.92
Grants	\$69,904,187.00
Tuition & Fees	\$872,828.00
Gift Revenue	\$66,025.00
Sales & Services	\$14,042.45
Facilities & Administrative	\$40,495.06
Revenue	
Miscellaneous & Other	\$17,483.41
Revenue	
Transfer In	\$15,983.00
All Sources Total	\$83,423,393.45
Uses	\$75,145,401.54
Personal Services	\$32,697,763.53
Expenses	
Employee Related	\$9,621,370.25
Expense	
All Other Operating	\$26,249,905.10
Internal Allocation	\$6,561,380.66
Expense	
Transfers Out	\$14,982.00
Uses Total	\$75,145,401.54
Ending Balance	\$8,277,991.91