

**JACKSONVILLE STATE UNIVERSITY
UNRESTRICTED OPERATING BUDGET
FISCAL YEARS OCTOBER THRU SEPTEMBER**

	FY 2011-12 Approved Budget	FY 2012-13 Interim Budget	<u>% Change</u>
<u>RECEIPTS</u>			
Appropriations:			
Operations & Maintenance	\$ 36,043,099	\$ 34,601,375	-4.00%
Line Items			
Little River Canyon	198,143	188,233	-5.00%
Film Initiative	448,625	426,194	-5.00%
Alabama Scenic River Trail		100,000	
Sub-total	<u>36,689,867</u>	<u>35,315,802</u>	-3.75%
Tuition	61,918,573	67,230,675	8.58%
Miscellaneous	1,013,000	3,019,651	198.09%
Auxiliary Operations	<u>5,000,000</u>	<u>5,000,000</u>	0.00%
Total Estimated Receipts	<u>\$ 104,621,440</u>	<u>\$ 110,566,128</u>	5.68%
<u>EXPENDITURES</u>			
Instruction	\$ 41,021,162	\$ 42,463,161	3.52%
Research & Public Service	2,131,250	2,056,023	-3.53%
Academic Support	6,540,076	6,684,847	2.21%
Student Services	10,335,327	11,366,259	9.97%
Plant Operation & Maintenance	11,951,853	12,002,018	0.42%
Institutional Support	13,708,006	13,145,114	-4.11%
Scholarships & Fellowships	13,933,766	17,848,706	28.10%
Auxiliary Operations	<u>5,000,000</u>	<u>5,000,000</u>	0.00%
Total Estimated Expenditures	<u>\$ 104,621,440</u>	<u>\$ 110,566,128</u>	5.68%