

**AUCA Planned Budget for 2011-12 (USD)**

<b>REVENUES</b>	<b>5 295 095</b>
<b>Net Tuition</b>	<b>2 189 049</b>
Preparatory	89 861
Undergraduate	1 988 254
MBA	110 933
<b>Grants &amp; Gifts</b>	<b>2 109 091</b>
Private Donor Grants	390 153
US Government Grants	1 524 493
Private Gifts/Annual Fund	194 444
<b>Endowment Income</b>	<b>776 804</b>
<b>Other Income</b>	<b>220 151</b>
Overhead	14 684
Summer School	28 889
Continuing Education	111 111
Fees	53 333
Interest	12 133
<b>EXPENSES</b>	<b>5 312 989</b>
<b>Instruction</b>	<b>2 388 780</b>
Faculty Salaries	1 823 597
Faculty Research and Development	60 387
Library	195 907
Research Centers	308 889
<b>Student Services</b>	<b>120 188</b>
Student Life	42 678
Sports	32 290
Student Research	31 887
Career Services and Insurance	13 333
<b>Institutional Support</b>	<b>2 536 302</b>
Staff Salaries	1 363 811
Staff Development	58 467
Admissions/Recruitment	90 673
Development and PR	100 000
Information Technology	672 540
Supplies & Equipment Maintenance	67 721
Consulting and audit services	26 978
Taxes	29 262
Travel and Hospitality	58 889
Misc	67 961
<b>Plant</b>	<b>267 719</b>
Plant Maintenance	214 489
Procurement, Equipment & Furnishing	45 265
Security	7 964
<b>Revenues less Expenses</b>	<b>-17 317</b>

Note: some budget lines are funded by grants given for particular purposes (e.g. Research Centers, or PR)