

**OPERATING BUDGET
FISCAL 2004-05**

| | <u>Total</u> |
|-----------------|---------------------|
| Revenues | |
| General | \$29,489,468 |
| Cash | \$17,031,287 |
| Revolving | \$16,109,325 |
| Federal | \$5,921,260 |
| Trust | \$3,034,455 |
| Total | \$71,585,795 |

| | <u>Total</u> |
|------------------------------|---------------------|
| Expenditures | |
| Instruction | \$28,875,533 |
| Research | \$232,444 |
| Public Service | \$595,616 |
| Academic Support | \$6,402,057 |
| Student Services | \$5,235,670 |
| Institutional Administration | \$6,418,396 |
| Physical Plant Operations | \$4,578,343 |
| Student Financial Support | \$6,006,972 |
| Independent Operations | \$8,962,781 |
| Other | \$4,277,983 |
| Total | \$71,585,795 |