

ANNUAL OPERATING BUDGET

Income	2006-07		2007-08
	Actual		Projected
Tuition/Fees	\$33,172,779	} 27,178,711	\$34,858,000
Less Student Aid	5,994,068		7,067,458
Educational Budgets*		2,263,389	2,450,000
Individual/Corp Gifts/Grants		452,910	105,000
Government Grants		139,682	0
Miscellaneous		730,285	216,500
Student Aid*		162,630	145,500
E&G (subtotal)		\$30,927,607	\$30,707,542
Auxiliaries	7,119,506	} 2,212,887	6,824,000
Less Auxiliary Expenses	4,906,619		
Total		\$33,140,494	\$37,531,542

* Excludes scholarship funds for payments exceeding 85% of budgets.

Expenditures	Actual	Projected
Instructional	\$15,458,903	\$14,756,931
General Administration	3,459,035	3,275,195
Student Services	4,455,951	5,237,451
Public Relations/Dev.	2,661,058	2,620,822
Facilities Services	3,473,461	3,209,913
General Institutional	1,629,581	1,933,547
E&G (subtotal)	\$31,137,989	\$31,033,859
Student Aid	145,175	155,900
Transfers*	1,721,422	(1,500,450)
Total	\$33,004,586	\$29,689,309

* Includes principal and interest payments on loans and transfers of current operating funds to plant and endowment funds.