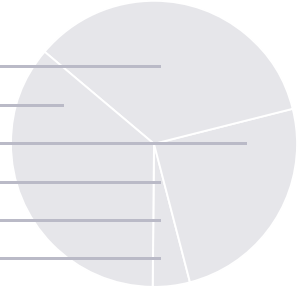


Fund REVENUES

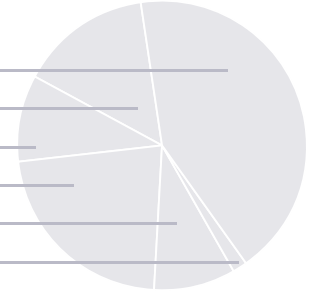
	2003	% of total	2004	% of total
Property Taxes	17,476,068	36.39	\$ 19,447,695	38.55
State Appropriations	16,462,591	34.28	16,090,401	31.90
Tuition & Fees	13,428,021	27.96	14,340,120	28.43
Grants & Contracts	178,622	.37	198,181	.39
Investment Income	242,848	.50	162,342	.32
Other	239,140	.50	203,951	.41
Total	48,027,290	100.00	\$ 50,442,690	100.00



Local property tax rate is .0674 per \$100 of assessed value. The owner of a house with an assessed value of \$100,000 pays \$67.40 per year.

Fund EXPENDITURES

	2003	% of total	2004	% of total
Instruction	21,462,891	43.23	\$ 21,501,209	42.70
Academic Support	6,983,989	14.07	6,890,415	13.68
Physical Plant Operations	4,627,739	9.32	4,880,888	9.69
Institutional Support	11,361,623	22.89	11,548,633	22.93
Student Services	4,401,470	8.87	4,729,057	9.39
Student Aid & Other	805,019	1.62	808,799	1.61
Total	49,642,731	100.00	\$ 50,359,001	100.00



Students by Quarter

CREDIT	NON-CREDIT
Fall 03 12,838	Fall 03 10,379
Winter 03-04..... 11,031	Winter 03-04..... 8,008
Spring 04..... 10,213	Spring 04..... 5,503
Summer 04..... 7,993	Summer 04..... 6,675

NON-CREDIT

Total &

CREDIT & NON-CREDIT

2003-2004
Academic Year 42,685