

BUDGETED 2002-03

BUDGETED 2003-04

REVENUE SOURCES	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	#	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
REVENUES:							#						
STATE FUNDS	54,498,665	47.99%			54,498,665	28.56%	#	53,007,891	44.74%			53,007,891	27.28%
FEDERAL FUNDS							#						
INTERIM EMERGENCY BOARD							#						
SELF GENERATED FUNDS							#						
STUDENT FEES	51,184,842	45.07%	7,990,000	10.34%	59,174,842	31.01%	#	56,516,133	47.71%	11,119,547	14.66%	67,635,680	34.81%
SALES & SERVICES OF EDUCATION DEPARTMENT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	564,400	0.50%			564,400	0.30%	#	642,549	0.54%			642,549	0.33%
OTHER SELF-GENERATED HOSPITAL-COMMERCIAL/SELF-PAY STATE GRANTS AND CONTRACTS	7,314,182	6.44%	0	0.00%	7,314,182	3.83%	#	8,301,743	7.01%	0	0.00%	8,301,743	4.27%
ATHLETICS			3,430,100	4.44%	3,430,100	1.80%	#			4,080,671	5.38%	4,080,671	2.10%
AUXILIARIES			10,603,425	13.72%	10,603,425	5.56%	#			10,641,435	14.03%	10,641,435	5.48%
ACT 971							#						
ENDOWMENT INCOME			250,000	0.32%	250,000	0.13%	#				0.00%	0	0.00%
GIFTS, GRANTS, AND CONTRACTS			55,000,000	71.18%	55,000,000	28.82%	#			50,000,000	65.93%	50,000,000	25.73%
OTHER TOTAL LIST: (SEE ATTACHED ADDENDUM)							#						
							#						
							#						
							#						
							#						
							#						
							#						
							#						
							#						
							#						
							#						
							#						
TOTAL	113,562,089	100.00%	77,273,525	100.00%	190,835,614	100.00%	#	118,468,316	100.00%	75,841,653	100.00%	194,309,969	100.00%

NOTE: ON THE LINES ENTITLED "OTHER", REPORT THE TOTAL OF THE APPROPRIATE "OTHER" ON THAT LINE, THEN LIST THE ITEMS AND AMOUNTS WHICH COMPRISE THAT TOTAL.