

ACTUAL 2004-05

BUDGETED 2005-06

SOURCE:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
STATE FUNDS:												
GENERAL FUND DIRECT	7,042,764	48.59%			7,042,764	32.30%	7,453,488	48.00%			7,453,488	33.29%
STATUTORY DEDICATED (LIST)	207,044	1.43%			207,044	0.95%	207,044	1.33%			207,044	0.92%
FUNDS DUE FROM MANAGEMENT BOARD/REGENTS:												
DESEGREGATION SETTLEMENT (FED COMPL.)												
OTHER - BOR FOR MANDATED COSTS	0						112,248				112,248	0.50%
FUNDS DUE TO INSTITUTIONS:												
DESEGREGATION SETTLEMENT (FED COMPL.)	0											
OTHER (LIST)	0											
OTHER (LIST)												
TOTAL STATE FUNDS	7,249,808	50.02%			7,249,808	33.25%	7,772,780	50.06%			7,772,780	34.72%
INTERAGENCY TRANSFERS												
MEDICAID												
UNCOMPENSATED CARE												
LAB SCHOOL												
OTHER TOTAL (LIST)												
HOSPITAL CONTRACTS												
SELF-GENERATED FUNDS												
STUDENT FEES												
GENERAL REGISTRATION FEES	5,984,579	41.29%			5,984,579	41.29%	6,499,655	41.86%			6,499,655	29.03%
NON-RESIDENT FEES	73,537	0.51%			73,537	0.51%	55,192	0.36%			55,192	0.25%
OPERATIONAL FEES	247,785	1.71%			247,785	1.71%	287,515	1.85%			287,515	1.28%
ACADEMIC EXCELLENCE FEES	580,159	4.00%			580,159	4.00%	580,000	3.74%			580,000	2.59%
OTHER TOTAL (LIST)	222,278	1.53%			222,278	1.53%	219,000	1.41%			219,000	0.98%
FEES-NONCREDIT COURSES & CONFERENCES	134,740	0.93%			134,740	0.93%	130,000	0.84%			130,000	0.58%
CHILDREN'S ACADEMIC PROGRAM	29,118	0.20%			29,118	0.20%	28,000	0.18%			28,000	0.13%
ADMISSION APPLICATION FEE	51,660	0.36%			51,660	0.36%	55,000	0.35%			55,000	0.25%
GRADUATION DIPLOMA FEE	6,760	0.05%			6,760	0.05%	6,000	0.04%			6,000	0.03%
TOTAL STUDENT FEES	7,108,338	49.05%	518,036	7.07%	7,626,374	34.98%	7,641,362	49.22%	507,000	7.39%	8,148,362	36.39%
HOSPITAL-COMMERCIAL/SELF-PAY												
PHYSICIAN PRACTICE PLANS												
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			14,153	0.19%								
OTHER SELF-GENERATED	136,448	0.93%	144,768	1.98%	281,216	1.29%	112,520	0.71%			112,520	0.50%
STATE GRANTS AND CONTRACTS												
ATHLETICS												
AUXILIARIES			1,378,298	18.82%	1,378,298	6.32%			977,413	14.24%	977,413	4.37%
ENDOWMENT INCOME			29,101	0.40%	29,101	0.13%			22,000	0.32%	22,000	0.10%
GIFTS, GRANTS, AND CONTRACTS			1,176,195	16.06%	1,176,195	5.39%			1,231,490	17.94%	1,231,490	5.50%
TOTAL SELF-GENERATED FUNDS	7,244,786	49.98%	3,260,551	44.52%	10,491,184	48.12%	7,753,882	49.94%	2,737,903	39.89%	10,491,785	46.86%
FEDERAL FUNDS:												
FEDERAL PROGRAM ADMIN.												
MEDICARE												
GRANTS												
PELL			3,946,061	53.88%	3,946,061	18.10%			4,000,000	58.28%	4,000,000	17.87%
OTHER FEDERAL GRANTS			116,731	1.59%	116,731	0.54%			125,311	1.83%	125,311	0.56%
TOTAL FEDERAL FUNDS			4,062,792	55.48%	4,062,792	18.63%			4,125,311	60.11%	4,125,311	18.42%
TOTAL REVENUES	14,494,594	66.48%	7,323,343	33.59%	21,803,784	100.06%	15,526,662	69.35%	6,863,214	30.65%	22,389,876	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.