

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(EXCLUDING STAT.DED.)	102,163,291	58.69%	0	0.00%	102,163,291	26.93%	#	110,629,676	56.23%	0	0.00%	110,629,676	26.82%
INTERAGENCY TRANSFERS							#						
MEDICAL PAYMENTS							#						
UNCOMPENSATED CARE							#						
OTHER MEDICAID/UCC							#						
LAB SCHOOLS							#						
CONTRACTS							#	244,000					
HOSPITALS CONTRACTS	39,555,201	22.72%		0.00%	39,555,201	10.43%	#	38,925,464	19.79%	0	0.00%	38,925,464	9.44%
SELF GENERATED FUNDS							#						
STUDENT FEES	12,992,734	7.46%	887,058	0.43%	13,879,792	3.66%	#	13,642,939	6.93%	937,532	0.43%	14,580,471	3.53%
SALES & SERVICES OF EDUCATION DEPARTMEN	1,195,260	0.69%	13,189,770	6.42%	14,385,030	3.79%	#	1,202,991	0.61%	13,940,268	6.45%	15,143,259	3.67%
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION		0.00%		0.00%	0	0.00%	#		0.00%	0	0.00%	0	0.00%
OTHER SELF-GENERATED	1,288,623	0.74%	13,954,886	6.80%	15,243,509	4.02%	#	1,732,357	0.88%	14,748,919	6.83%	16,481,276	4.00%
HOSPITAL-COMMERCIAL/SELF-PAY		0.00%		0.00%	0	0.00%	#		0.00%	0	0.00%	0	0.00%
STATE GRANTS AND CONTRACTS			73,888,965	35.99%	73,888,965	19.48%	#			78,093,247	36.15%	78,093,247	18.93%
ATHLETICS	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
AUXILIARIES	0	0.00%	25,757,870	12.54%	25,757,870	6.79%	#	0	0.00%	26,218,074	12.14%	26,218,074	6.36%
ENDOWMENT INCOME	0	0.00%	143,918	0.07%	143,918	0.04%	#	0	0.00%	152,107	0.07%	152,107	0.04%
GIFTS, GRANTS, AND CONTRACTS	0	0.00%	77,505,506	37.75%	77,505,506	20.43%	#	0	0.00%	81,915,569	37.92%	81,915,569	19.86%
OTHER TOTAL							#						
LIST:	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
STATUTORY DEDICATIONS	16,870,842	9.69%	0	0.00%	16,870,842	4.45%	#	30,356,735	15.43%	0	0.00%	30,356,735	7.36%
INTERIM EMERGENCY BOARD	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
FEDERAL FUNDS:	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
FEDERAL PROGRAM ADMIN.	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
MEDICARE	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
GRANTS	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
PELL	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
OTHER FEDERAL GRANTS	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
OTHER TOTAL	0	0.00%	0	0.00%	0	0.00%	#	0	0.00%	0	0.00%	0	0.00%
TOTAL	174,065,951	100.00%	205,327,973	100.00%	379,393,924	100.00%	#	196,734,162	100.00%	216,005,716	100.00%	412,495,878	100.00%