

Source	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Over/(Under) 2011-12
Interagency Transfers:				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
Total Other Interagency Transfers	0	0	0	0
Non-recurring Self-Generated Carry Forward	4,522,973	4,522,973	0	(4,522,973)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	29,379,023	29,898,093	32,672,020	2,773,927
Non-Resident Fees	1,990,371	1,908,000	2,102,201	194,201
Academic Excellence Fee	1,894,653	1,811,710	1,786,920	(24,790)
Operational Fee	947,494	931,750	904,810	(26,940)
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	2,889,403	2,658,612	2,783,624	125,012
All Other Student Fees				0
Total Student Fees:	37,100,944	37,208,165	40,249,575	3,041,410
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	50,068	52,600	49,100	(3,500)
State Grants and Contracts	1,116,590	1,090,000	1,050,000	(40,000)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	477,727	402,200	455,566	53,366
Total Self-Generated Funds	38,745,328	38,752,965	41,804,240	3,051,276
Federal Funds:				
Federal Program Admin.				
Medicare				
Grants:				
Pell				
Other				
Total Federal Funds	0	0	0	0
Interim Emergency Board				
Total Revenues Other Than State Funds Approp.	43,268,301	43,275,938	41,804,240	(1,471,697)