

SOURCE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER (UNDER) 2003-04	% CHANGE
<b>FEDERAL FUNDS:</b>					
Federal Prog Admin (See Other)					
Medicare					
Other Grant Income					
<b>TOTAL FEDERAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>SELF-GENERATED FUNDS:</b>					
<b>STUDENT FEES:</b>					
General Registration Fees	17,593,934	20,576,044	23,477,242	2,901,198.00	14.10
Non-Resident Fees	2,414,494	2,592,059	1,947,000	(645,059.00)	(24.89)
Other	706,297	864,562	922,189	57,627.00	6.67
<b>TOTAL STUDENT FEES</b>	<b>20,714,725</b>	<b>24,032,665</b>	<b>26,346,431</b>	<b>2,313,766.00</b>	<b>9.63</b>
<b>SALES AND SERVICES</b>	<b>228,292</b>	<b>202,800</b>	<b>56,800</b>	<b>(146,000.00)</b>	<b>(71.99)</b>
<b>STATE GRANTS &amp; CONTRACTS</b>	<b>806,227</b>	<b>720,000</b>	<b>720,000</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER SELF-GENERATED FUNDS</b>	<b>1,111,024</b>	<b>1,018,627</b>	<b>1,654,150</b>	<b>635,523.00</b>	<b>62.39</b>
Interest	70,867	65,000	85,000	20,000.00	30.77
Library & Traffic Fines	256,488	261,130	275,000	13,870.00	5.31
Miscellaneous	572,741	487,898	138,550	(349,348.00)	(71.60)
Transfer from Other Funds	0	0	1,000,000	1,000,000.00	0.00
Farm	62,240	60,372	155,600	95,228.00	157.74
Graphic & Technical Services	148,688	144,227	0	(144,227.00)	(100.00)
<b>ACT 971 (AUXILIARY ACCT.)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SELF-GENERATED FUNDS</b>	<b>22,860,268</b>	<b>25,974,092</b>	<b>28,777,381</b>	<b>2,803,289.00</b>	<b>10.79</b>