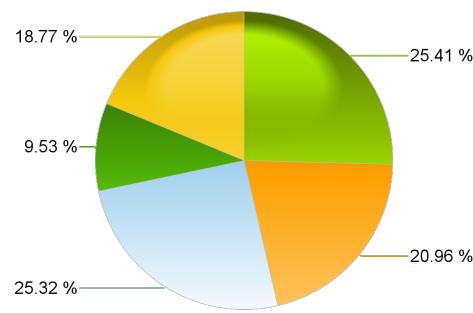


Estimated Revenue by Fund Source

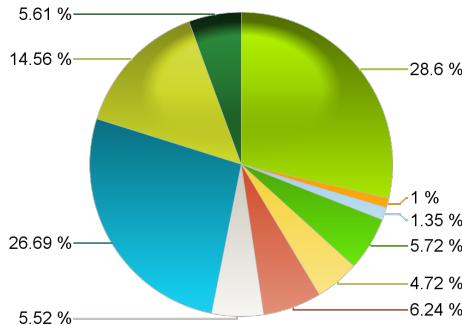
Federal Funds	40,000,000
Revolving Funds	33,000,000
General Funds	39,864,093
Trust Funds	15,000,000
Cash Funds	29,550,646
Total Estimated Funding	157,414,739



- █ Federal Funds
- █ Revolving Funds
- █ General Funds
- █ Trust Funds
- █ Cash Funds

Budgeted Expenditures by Spending Category

10 - Instruction	45,023,049
20 - Research	1,568,474
30 - Public Service	2,121,820
40 - Academic Support	8,997,842
50 - Student Services	7,436,639
60 - Institutional Admin	9,817,910
70 - Physical Plant Operations	8,692,705
80 - Student Financial Support	42,009,532
90 - Independent Operations	22,920,648
00 - Other	8,826,120
Total Budgeted Expenditures	157,414,739



- █ 10
- █ 20
- █ 30
- █ 40
- █ 50
- █ 60
- █ 70
- █ 80
- █ 90
- █ 00

Subprogram	10 - Instruction	20 - Research	30 - Public Service	40 - Academic Support	50 - Student Services	60 - Institutional Admin	70 - Physical Plant Operations	80 - Student Financial Support	90 - Independent Operations	00 - Other Non-Expenditures	Sub Program Total
Academic Affairs	5,314,508		16,750	455,440	16,561	630,907					6,434,166
Academic Computing Support				2,319,359		569,296			284,117	300,000	3,472,772
Agency Funds								28,000,000			28,000,000
Business and Finance						2,803,188			1,952,353		4,755,541
College of Business Administration	7,751,408			337,556							8,088,964
College of Education	7,297,857		128,898	481,097							7,907,852
College of Fine Arts & Humanities	8,229,967	89,232		297,783	82,010						8,698,992
College of Graduate Studies	648,705	462,902		391,400		206,728					1,709,735
College of Natural and Social Sciences	11,217,197		5,758	324,903							11,547,858
Company Balance Sheets										302,093	302,093
Continuing Studies and Public Services	256,817			283,377							540,194
Executive Administration						699,308				0	699,308
General Expense						1,591,580	680,302		7,361,027		9,632,909
Income Activity	2,377,253	1,016,340	905,865	129,958	1,238,725	403,638	42,000	12,340,532	54,636	8,224,027	26,732,974
Intercollegiate Athletics					3,422,224						3,422,224
International Programs	0				559,355						559,355
Museums and Art Gallery				252,092		45,002					297,094
Other Instruction and Research	570,945		1,064,549	90,718	1,313	287,778					2,015,303
Physical Plant Administration						65,621	7,970,403		4,052,036		12,088,060
Student Affairs			0		2,097,242	2,514,864			9,216,479		13,828,585
Student Aid					19,209			1,669,000			1,688,209
Summer Sessions	1,358,392										1,358,392
University Libraries				3,634,159							3,634,159
Total Budgeted Expenditures	45,023,049	1,568,474	2,121,820	8,997,842	7,436,639	9,817,910	8,692,705	42,009,532	22,920,648	8,826,120	157,414,739