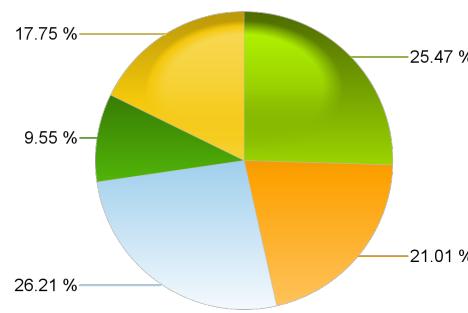


## Estimated Revenue by Fund Source

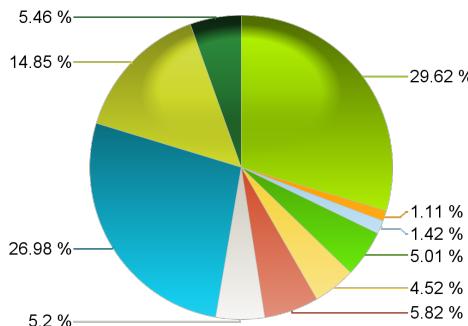
Federal Funds	40,000,000
Revolving Funds	33,000,000
General Funds	41,165,766
Trust Funds	15,000,000
Cash Funds	27,880,267
<b>Total Estimated Funding</b>	<b>157,046,033</b>



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

## Budgeted Expenditures by Spending Category

10 - Instruction	46,520,609
20 - Research	1,746,751
30 - Public Service	2,232,620
40 - Academic Support	7,865,403
50 - Student Services	7,105,320
60 - Institutional Admin	9,133,286
70 - Physical Plant Operations	8,164,729
80 - Student Financial Support	42,370,582
90 - Independent Operations	23,327,885
00 - Other	8,578,848
<b>Total Budgeted Expenditures</b>	<b>157,046,033</b>



- █ 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	8,038,220		16,750	595,392	16,561	871,001					9,537,924
Academic Computing Support				1,590,006					244,066	0	1,834,072
Agency Funds								28,000,000			28,000,000
Business and Finance						2,403,721			1,929,485		4,333,206
College of Arts & Sciences	18,159,873	91,261		96,062	82,644						18,429,840
College of Business Administration	8,179,038			352,735	156,096						8,687,869
College of Education	6,785,964		140,408	493,766							7,420,138
College of Fine Arts & Humanities	42,000										42,000
College of Graduate Studies	659,229	500,256		394,859		203,864					1,758,208
College of Natural and Social Sciences	0	81,526	5,758								87,284
Company Balance Sheets										354,821	354,821
Continuing Studies and Public Services	263,638			292,810							556,448
Executive Administration						717,553					717,553
General Expense						1,784,906	680,302		7,488,983		9,954,191
Income Activity	2,203,180	1,073,708	905,865	129,958	1,184,725	403,638	42,000	12,340,532	54,636	8,224,027	26,562,269
Intercollegiate Athletics					3,081,460						3,081,460
International Programs	0				559,319	0					559,319
Museums and Art Gallery				304,520		0					304,520
Other Instruction or Research	581,857		1,163,839	88,714	1,313	125,794					1,961,517
Physical Plant Administration						33,903	7,442,427		3,979,368		11,455,698
Student Affairs	225,446				2,003,951	2,588,906			9,631,347		14,449,650
Student Aid					19,251			2,030,050			2,049,301
Summer Sessions	1,382,164										1,382,164
University Libraries				3,526,581							3,526,581
<b>Total Budgeted Expenditures</b>	<b>46,520,609</b>	<b>1,746,751</b>	<b>2,232,620</b>	<b>7,865,403</b>	<b>7,105,320</b>	<b>9,133,286</b>	<b>8,164,729</b>	<b>42,370,582</b>	<b>23,327,885</b>	<b>8,578,848</b>	<b>157,046,033</b>