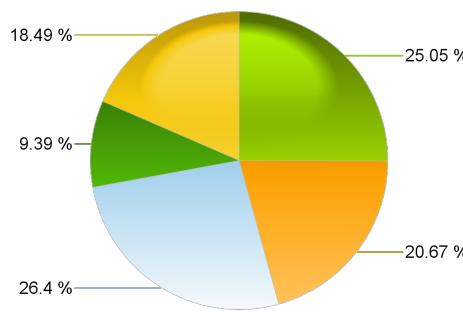


**Estimated Revenue by Fund Source**

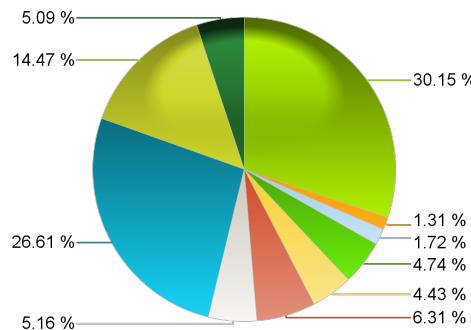
|                                |                    |
|--------------------------------|--------------------|
| Federal Funds                  | 40,000,000         |
| Revolving Funds                | 33,000,000         |
| General Funds                  | 42,160,525         |
| Trust Funds                    | 15,000,000         |
| Cash Funds                     | 29,526,328         |
| <b>Total Estimated Funding</b> | <b>159,686,853</b> |



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

**Budgeted Expenditures by Spending Category**

|                                    |                    |
|------------------------------------|--------------------|
| 10 - Instruction                   | 48,141,686         |
| 20 - Research                      | 2,096,131          |
| 30 - Public Service                | 2,754,250          |
| 40 - Academic Support              | 7,574,572          |
| 50 - Student Services              | 7,080,375          |
| 60 - Institutional Admin           | 10,074,393         |
| 70 - Physical Plant Operations     | 8,234,393          |
| 80 - Student Financial Support     | 42,487,466         |
| 90 - Independent Operations        | 23,113,469         |
| 00 - Other                         | 8,130,118          |
| <b>Total Budgeted Expenditures</b> | <b>159,686,853</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                       | 10,045,844        |                  | 16,750              | 595,392               | 16,561                | 1,284,818                |                                |                                |                             |                             | 11,959,365         |
| Academic Computing Support             |                   |                  |                     | 1,590,006             |                       |                          |                                |                                | 267,483                     |                             | 1,857,489          |
| Agency Funds                           |                   |                  |                     |                       |                       |                          |                                | 28,000,000                     |                             |                             | 28,000,000         |
| Business and Finance                   |                   |                  |                     |                       |                       | 2,449,572                |                                |                                | 1,919,640                   |                             | 4,369,212          |
| College of Arts & Sciences             | 18,267,671        | 92,037           |                     | 99,478                | 83,381                |                          |                                |                                |                             |                             | 18,542,567         |
| College of Business Administration     | 8,258,577         |                  |                     | 148,242               | 155,393               |                          |                                |                                |                             |                             | 8,562,212          |
| College of Education                   | 6,805,459         |                  | 148,967             | 333,358               |                       |                          |                                |                                |                             |                             | 7,287,784          |
| College of Fine Arts & Humanities      | 0                 |                  |                     |                       |                       |                          |                                |                                |                             |                             | 0                  |
| College of Graduate Studies            | 670,214           | 501,519          |                     | 426,693               |                       | 209,308                  |                                |                                |                             |                             | 1,807,734          |
| College of Natural and Social Sciences |                   | 181,226          | 0                   |                       |                       |                          |                                |                                |                             |                             | 181,226            |
| Company Balance Sheets                 |                   |                  |                     |                       |                       |                          |                                |                                |                             | 346,091                     | 346,091            |
| Continuing Studies and Public Services | 243,550           |                  |                     | 297,367               |                       |                          |                                |                                |                             |                             | 540,917            |
| Executive Administration               |                   |                  |                     |                       |                       | 778,765                  |                                |                                |                             |                             | 778,765            |
| General Expense                        |                   |                  |                     |                       |                       | 2,057,807                | 12,000                         |                                | 7,293,342                   |                             | 9,363,149          |
| Income Activity                        | 1,640,501         | 1,321,349        | 580,645             | 129,875               | 1,004,251             | 443,475                  | 2,000                          | 12,405,000                     | 72,000                      | 7,784,027                   | 25,383,123         |
| Intercollegiate Athletics              |                   |                  |                     |                       | 3,166,624             |                          |                                |                                |                             |                             | 3,166,624          |
| International Programs                 | 0                 |                  |                     |                       | 574,056               | 0                        |                                |                                |                             |                             | 574,056            |
| Museums and Art Gallery                |                   |                  |                     | 336,802               |                       |                          |                                |                                |                             |                             | 336,802            |
| Other Instruction or Research          | 578,391           |                  | 2,007,888           | 85,582                | 1,313                 | 127,516                  |                                |                                |                             |                             | 2,800,690          |
| Physical Plant Administration          |                   |                  |                     |                       |                       | 35,392                   | 8,220,393                      |                                | 4,394,242                   |                             | 12,650,027         |
| Student Affairs                        | 231,346           |                  |                     |                       | 2,059,221             | 2,687,740                |                                |                                | 9,166,762                   |                             | 14,145,069         |
| Student Aid                            |                   |                  |                     |                       | 19,575                |                          |                                | 2,082,466                      |                             |                             | 2,102,041          |
| Summer Sessions                        | 1,400,133         |                  |                     |                       |                       |                          |                                |                                |                             |                             | 1,400,133          |
| University Libraries                   |                   |                  |                     | 3,531,777             |                       |                          |                                |                                |                             |                             | 3,531,777          |
| <b>Total Budgeted Expenditures</b>     | <b>48,141,686</b> | <b>2,096,131</b> | <b>2,754,250</b>    | <b>7,574,572</b>      | <b>7,080,375</b>      | <b>10,074,393</b>        | <b>8,234,393</b>               | <b>42,487,466</b>              | <b>23,113,469</b>           | <b>8,130,118</b>            | <b>159,686,853</b> |