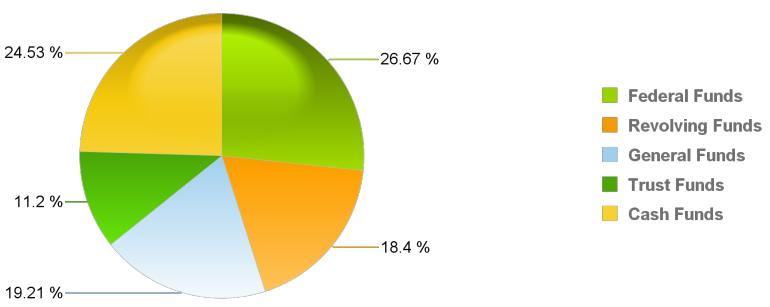


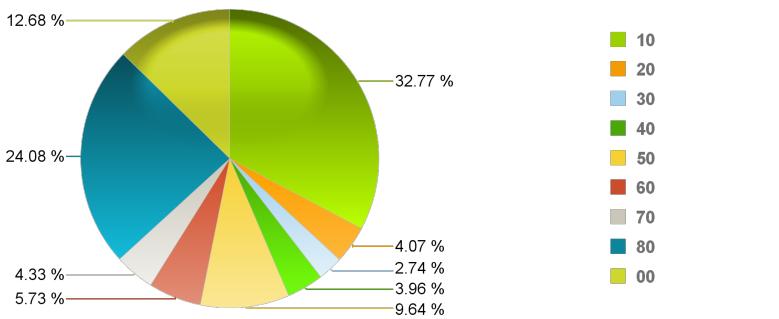
Estimated Revenue by Fund Source

Federal Funds	100,000,000
Revolving Funds	69,000,000
General Funds	72,024,527
Trust Funds	42,000,000
Cash Funds	91,987,006
Total Estimated Funding	375,011,533



Budgeted Expenditures by Spending Category

10 - Instruction	122,877,293
20 - Research	15,270,707
30 - Public Service	10,257,533
40 - Academic Support	14,841,290
50 - Student Services	36,162,886
60 - Institutional Admin	21,486,866
70 - Physical Plant Operations	16,246,845
80 - Student Financial Support	90,300,513
00 - Other	47,567,600
Total Budgeted Expenditures	375,011,533



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	1,537,241	614,718				2,797,422					4,949,381
Arena										3,592,833	3,592,833
Business and Finance					500	6,399,156				92,680	6,492,336
College of Arts and Sciences	26,461,033	10,956	753,383	924,785		3,458					28,153,615
College of Business Administration	13,634,724	24,000	2,774,827	874,725	20,000						17,328,276
College of Communication, Fine Arts and Media	10,217,515		771,200	632,633	241,015						11,862,363
College of Education	14,206,287	454,872	7,091	868,139						40,002	15,576,391
College of Information Science and Technology	10,761,206			20,766	707,824						11,489,796
College of Public Affairs and Community Services	13,567,480	1,004,336	375,164	673,130							15,620,110
Company Balance Sheets										15,336,472	15,336,472
Continuing Studies	2,902,108			137,492							3,039,600
Criss Library	14,000			7,059,432							7,073,432
Distance Education	1,009,961			166,450							1,176,411
Executive Administration	57,652		2,000	15,821		1,067,725					1,143,198
General Expense					268,293	2,427,267					342,980
Graduate Studies	703,789	570,572		1,132,022		420,318					2,826,701
Income Activity	6,550,353	12,527,086	4,811,092	52,595	280,217	89,245	410,000	82,300,513		28,149,133	135,170,234
Intercollegiate Athletics					10,059,122				900,000		10,959,122
International Programs	1,464,648		109,455	439,533	56,261						2,069,897
Other Instruction or Research	16,935,222	1,363	632,555	623,031		78,105					18,270,276
Physical Plant Administration						4,489,896	15,836,845				20,326,741
Research Initiative		62,804									62,804
Student Aid								7,100,000			7,100,000
Student Housing					2,692,807						2,692,807
Student Success	276,105			533,678	22,544,671	3,714,274				13,500	27,082,228
Summer Sessions	2,577,969										2,577,969
Total Budgeted Expenditures	122,877,293	15,270,707	10,257,533	14,841,290	36,162,886	21,486,866	16,246,845	90,300,513		47,567,600	375,011,533