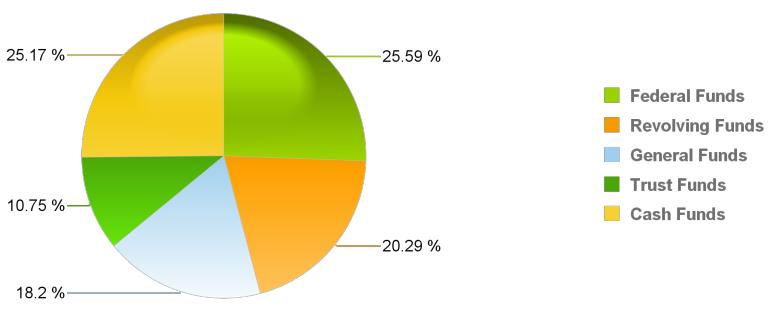


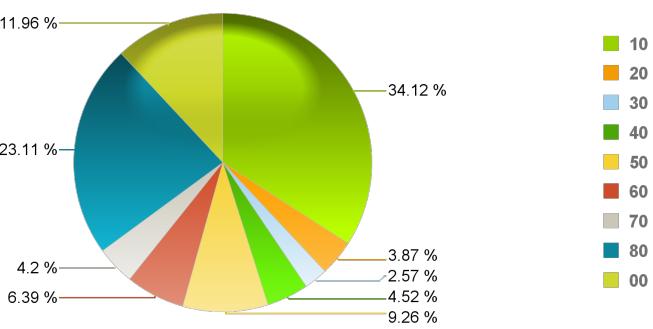
## Estimated Revenue by Fund Source

Federal Funds	100,000,000
Revolving Funds	79,300,000
General Funds	71,146,887
Trust Funds	42,000,000
Cash Funds	98,370,651
<b>Total Estimated Funding</b>	<b>390,817,538</b>



## Budgeted Expenditures by Spending Category

10 - Instruction	133,327,538
20 - Research	15,132,887
30 - Public Service	10,054,424
40 - Academic Support	17,682,211
50 - Student Services	36,180,895
60 - Institutional Admin	24,980,891
70 - Physical Plant Operations	16,420,558
80 - Student Financial Support	90,300,513
00 - Other	46,737,621
<b>Total Budgeted Expenditures</b>	<b>390,817,538</b>



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	1,541,035	621,382				5,767,795					7,930,212	
Arena										3,504,426	3,504,426	
Business and Finance					133,789	8,492,119					8,625,908	
College of Arts and Sciences	26,591,224	10,249	723,830	1,272,757		3,458					28,601,518	
College of Business Administration	13,924,992	24,000	2,800,931	864,499	20,000						17,634,422	
College of Communication, Fine Arts and Media	9,460,915		663,511	1,264,716	244,220						11,633,362	
College of Education	13,990,604	454,607	6,308	1,806,794						52,683	16,310,996	
College of Information Science and Technology	10,448,428			37,072	854,947						11,340,447	
College of Public Affairs and Community Services	11,665,028	1,002,499	374,660	1,875,197							14,917,384	
Company Balance Sheets										14,636,727	14,636,727	
Continuing Studies	11,779,642			440,464							12,220,106	
Criss Library	14,000			6,181,943							6,195,943	
Distance Education	645,615			139,107							784,722	
Executive Administration	75,330		2,000	15,958		1,183,339					1,276,627	
General Expense					275,000	2,452,254				531,483	3,258,737	
Graduate Studies	834,873	577,244		1,226,775		423,309					16,030	3,078,231
Income Activity	6,519,394	12,427,851	4,710,386	52,595	321,191	89,245	410,000	82,300,513		27,983,065	134,814,240	
Intercollegiate Athletics					9,926,156				900,000		10,826,156	
International Programs	645,295		105,499	505,758	35,171						1,291,723	
Other Instruction or Research	22,325,547	1,363	630,227	614,956		104,608					23,676,701	
Physical Plant Administration						2,198,626	16,010,558				18,209,184	
Research Initiative		13,692									13,692	
Student Aid								7,100,000			7,100,000	
Student Housing					2,680,769						2,680,769	
Student Success	287,647			565,745	22,544,599	4,266,138					13,207	27,677,336
Summer Sessions	2,577,969										2,577,969	
<b>Total Budgeted Expenditures</b>	<b>133,327,538</b>	<b>15,132,887</b>	<b>10,054,424</b>	<b>17,682,211</b>	<b>36,180,895</b>	<b>24,980,891</b>	<b>16,420,558</b>	<b>90,300,513</b>		<b>46,737,621</b>	<b>390,817,538</b>	