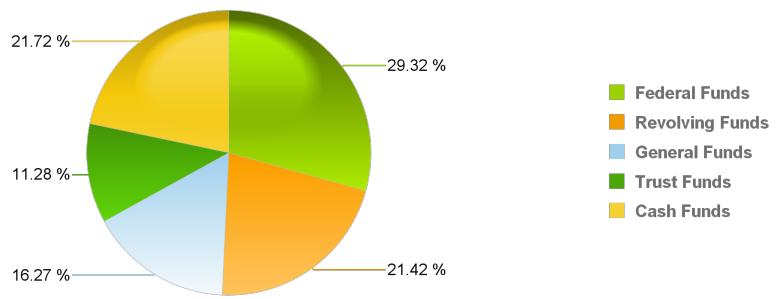


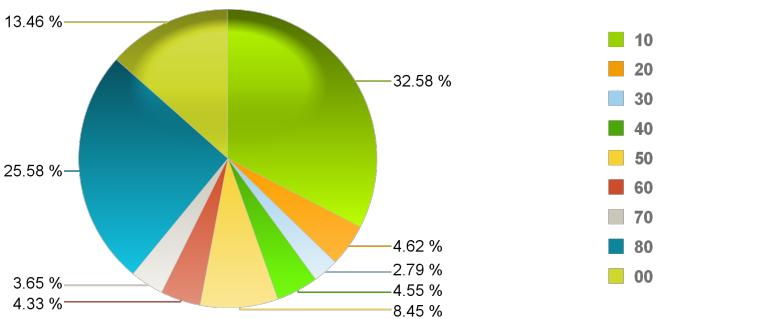
## Estimated Revenue by Fund Source

Federal Funds	130,000,000
Revolving Funds	95,000,000
General Funds	72,134,895
Trust Funds	50,000,000
Cash Funds	96,306,621.1
<b>Total Estimated Funding</b>	<b>443,441,516.1</b>



## Budgeted Expenditures by Spending Category

10 - Instruction	144,480,243
20 - Research	20,488,340
30 - Public Service	12,375,183
40 - Academic Support	20,175,955
50 - Student Services	37,463,898
60 - Institutional Admin	19,184,868
70 - Physical Plant Operations	16,171,242
80 - Student Financial Support	113,429,146
00 - Other	59,672,641
<b>Total Budgeted Expenditures</b>	<b>443,441,516</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	1,648,248	821,897				2,660,174					5,130,319	
Arena										3,607,734	3,607,734	
Business and Finance	0				137,654	8,678,310					8,815,964	
College of Arts and Sciences	29,266,105	11,100	729,394	1,242,715		3,458					31,252,772	
College of Business Administration	15,259,324	24,000	3,053,764	1,166,934	20,000						19,524,022	
College of Communication, Fine Arts and Media	9,623,665		713,323	1,385,353	249,469					18,784	11,990,594	
College of Education	14,390,538	463,626	6,308	1,863,577						57,172	16,781,221	
College of Information Science and Technology	11,215,272		32,300	1,315,803							12,563,375	
College of Public Affairs and Community Services	12,679,019	1,065,070	391,434	1,985,565							16,121,088	
Company Balance Sheets										20,439,151	20,439,151	
Continuing Studies	20,496,465			412,585							20,909,050	
Criss Library	14,000			6,498,541							6,512,541	
Distance Education	614,884			625,771							1,240,655	
Executive Administration	64,238		2,000	16,029		2,035,668					2,117,935	
General Expense					275,000	-1,939,569				575,899	-1,088,670	
Graduate Studies	853,697	577,244		1,495,387		431,496					17,345	3,375,169
Income Activity	6,778,614	17,513,187	6,539,245	66,509	375,111	112,337	507,726	105,024,146		34,942,884	171,859,759	
Intercollegiate Athletics					11,174,581				900,000		12,074,581	
International Programs	644,018		170,776	652,201	51,169						1,518,164	
Other Instruction or Research	17,981,321	12,216	675,020	848,192		0					19,516,749	
Physical Plant Administration						2,244,723	15,663,516				17,908,239	
Research Initiative		0									0	
Student Aid									7,505,000		7,505,000	
Student Housing					2,808,407						2,808,407	
Student Success	291,057		61,619	600,793	22,372,507	4,958,271					13,672	28,297,919
Summer Sessions	2,659,778										2,659,778	
<b>Total Budgeted Expenditures</b>	<b>144,480,243</b>	<b>20,488,340</b>	<b>12,375,183</b>	<b>20,175,955</b>	<b>37,463,898</b>	<b>19,184,868</b>	<b>16,171,242</b>	<b>113,429,146</b>		<b>59,672,641</b>	<b>443,441,516</b>	