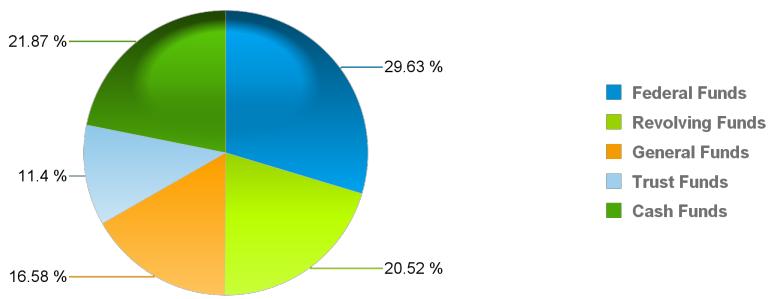


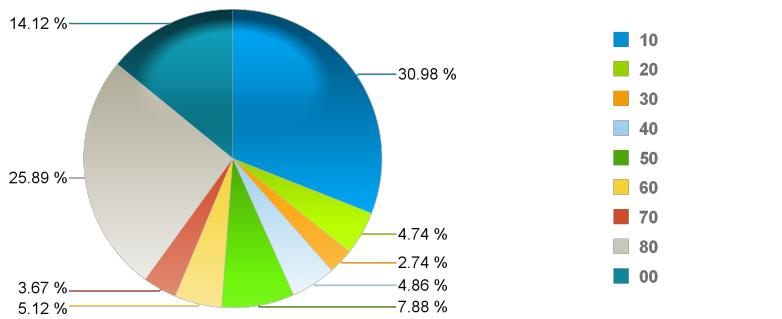
Estimated Revenue by Fund Source

Federal Funds	130,000,000
Revolving Funds	90,000,000
General Funds	72,751,910
Trust Funds	50,000,000
Cash Funds	95,950,474
Total Estimated Funding	438,702,384



Budgeted Expenditures by Spending Category

10 - Instruction	135,916,634
20 - Research	20,815,553
30 - Public Service	12,013,826
40 - Academic Support	21,330,646
50 - Student Services	34,564,885
60 - Institutional Admin	22,440,756
70 - Physical Plant Operations	16,082,979
80 - Student Financial Support	113,596,086
00 - Other	61,941,019
Total Budgeted Expenditures	438,702,384



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	1,757,863	981,943				1,015,515					3,755,321
Arena										3,607,734	3,607,734
Business and Finance					241,000	8,771,625					9,012,625
College of Arts and Sciences	28,660,169	11,190	722,821	1,443,720		3,458					30,841,358
College of Business Administration	15,799,737	24,000	3,021,883	1,154,091	20,000						20,019,711
College of Communication, Fine Arts and Media	9,582,579		788,548	1,515,167	253,747					18,784	12,158,825
College of Education	14,410,394	458,008	7,350	2,007,415						75,703	16,958,870
College of Information Science and Technology	11,341,413			8,175	1,195,004						12,544,592
College of Public Affairs and Community Services	12,365,893	1,217,308	309,782	2,476,218							16,369,201
Company Balance Sheets										22,522,877	22,522,877
Continuing Studies	14,739,362			433,197							15,172,559
Criss Library	14,000			6,517,937							6,531,937
Distance Education	682,097			653,917							1,336,014
Executive Administration	43,729		2,000	16,159		2,318,247					2,380,135
General Expense					285,928	1,856,015				641,403	2,783,346
Graduate Studies	960,275	571,509		1,518,182		461,496				58,230	3,569,692
Income Activity	6,777,184	17,545,620	6,127,332	255,694	341,635	112,337	507,726	104,928,086		35,002,204	171,597,818
Intercollegiate Athletics					10,854,152				900,000		11,754,152
International Programs	835,454		218,723	581,138	52,034						1,687,349
Other Instruction or Research	14,646,777	5,973	681,311	861,376	56,066						16,251,503
Physical Plant Administration						2,993,910	15,575,253				18,569,163
Research Initiative		2									2
Student Aid								7,768,000			7,768,000
Student Housing					2,879,243						2,879,243
Student Success	129,339		125,901	701,431	19,581,080	4,908,153				14,084	25,459,988
Summer Sessions	3,170,369										3,170,369
Total Budgeted Expenditures	135,916,634	20,815,553	12,013,826	21,330,646	34,564,885	22,440,756	16,082,979	113,596,086		61,941,019	438,702,384