

**Cumberland University**  
**Proposed**  
FY 10  
BUDGET

FT UG Fall Semester	900
<b>INCOME</b>	
Tuition Undergraduate	\$ 17,598,060
Tuition Graduate	<u>3,752,850</u>
Total Tuition	21,350,910
Less Scholarships UG approx 41.5%	(7,236,067)
Less Scholarships Grad	(1,431,381)
Less Tuition Waivers & GA	<u>(1,000,000)</u>
Total Scholarships	(9,667,448)
Fees	965,985
General Income	284,750
Puryear Unrealized Gain (Loss)	-
Private Gifts & Bequests	350,000
Net Assets Released From Restrictions	-
Auxiliary Enterprises	<u>3,212,127</u>
<b>TOTAL INCOME Before Capital</b>	<b>\$ 16,496,324</b>
 <b>EXPENDITURES</b>	
Instruction	\$ 4,459,010
Academic Support	378,990
Enrollment Management	3,659,777
Institutional Support	3,461,038
Physical Plant	1,696,684
Auxiliary Enterprises & Athletics	<u>1,610,541</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,266,040</b>
 <b>Net before depreciation</b>	<b>1,230,284</b>
 Capital Gifts	-
Depreciation Expense	<u>(840,000)</u>
<b>TOTAL CAPITAL</b>	<b>(840,000)</b>
 <b>Change in Net Assets</b>	<b>\$ 390,284</b>