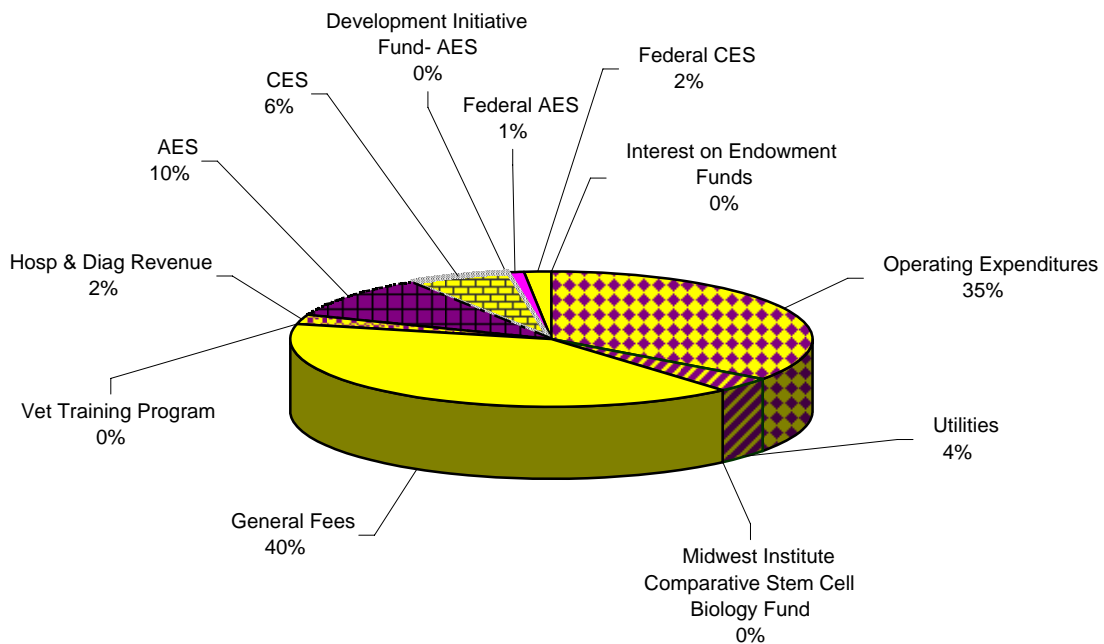


Budget Appropriations by Fund Type

Budget Appropriations (General Use Only)	FY 2006	FY 2007	FY 2008	Percent Increase	% of Total
Total University:					
Operating Expenditures	\$110,990,315	\$110,594,751	\$115,095,781	4.1%	34.83%
Utilities	10,933,663	11,711,701	12,061,701	3.0%	3.65%
Midwest Institute Comparative Stem Cell Biology Fund			150,000		
General Fees	110,706,066	122,476,622	132,473,080	8.2%	40.09%
Vet Training Program			200,000		
Hosp & Diag Revenue	6,887,054	7,059,230	7,357,190	4.2%	2.23%
AES	30,234,014	31,399,369	33,167,386	5.6%	10.04%
CES	19,031,991	19,740,972	20,787,802	5.3%	6.29%
Development Initiative Fund- AES			300,000		
Federal AES	3,652,550	3,312,823	3,738,332	12.8%	1.13%
Federal CES	4,896,324	5,000,000	5,000,000	0.0%	1.51%
Interest on Endowment Funds	100,001	100,001	100,000	0.0%	0.03%
Tuition Accountability					
Total	\$297,431,978	\$311,395,469	\$330,431,272	6.1%	100.0%
% change	5.5%	4.7%	6.1%		

Budget Appropriations by Fund Type FY 2007



Main Campus

Budget Appropriations (General Use Only)	FY 2006	FY 2007	FY 2008	Percent Increase
Main Campus:				
Operating Expenditures	\$98,473,385	\$99,054,949	\$103,161,555	4.1%
Utilities	10,933,663	11,711,701	12,061,701	3.0%
Midwest Institute Comparative Stem Cell Biology Fund			150,000	
General Fees	99,891,411	111,297,402	120,936,465	8.7%
Equipment Reserve				#DIV/0!
Interest on Endowment Funds	100,000	100,000	100,000	0.0%
Total	\$209,398,459	\$222,164,052	\$236,409,721	6.4%
% change	6.5%	6.1%		-1

Veterinary Medicine

Budget Appropriations (General Use Only)	FY 2006	FY 2007	FY 2008	Percent Increase
Veterinary Medicine:				
Operating Expenditures	\$10,529,658	\$10,722,664	\$11,081,788	3.3%
General Fees	10,814,655	11,179,220	11,536,615	3.2%
Vet Training Program			200,000	
Hosp & Diag Revenue	6,887,054	7,059,230	7,357,190	4.2%
Total	\$28,231,367	\$28,961,114	\$30,175,593	4.2%
% change	6.0%	2.6%	4.2%	

ESARP

Budget Appropriations (General Use Only)	FY 2006	FY 2007	FY 2008	Percent Increase
ESARP:				
Operating Expenditures	\$1,987,272	\$817,138	\$852,438	4.3%
AES	30,234,014	31,399,369	33,167,386	5.6%
CES	19,031,991	19,740,972	20,787,802	5.3%
Development Initiative Fund- AES			300,000	
Federal AES	3,652,550	3,312,823	3,738,332	12.8%
Federal CES	4,896,324	5,000,000	5,000,000	0.0%
Total	\$59,802,151	\$60,570,302	\$63,845,958	5.4%
% change	5.0%	1.3%	5.4%	