

Main Campus

Budget Appropriations (General Use Only)	FY 2007	FY 2008	FY 2009	Percent Increase
Main Campus:				
Operating Expenditures	\$99,054,949	\$103,161,555	\$104,234,893	1.0%
Utilities	11,711,701	12,061,701	12,811,701	6.2%
Midwest Institute Comparative Stem Cell Biology Fund		150,000	150,000	0.0%
General Fees	111,297,402	120,936,465	129,766,152	7.3%
Equipment Reserve				
Interest on Endowment Funds	100,000	100,000	100,000	0.0%
Total	\$222,164,052	\$236,409,721	\$247,062,746	4.5%
% change	6.1%	6.4%	4.5%	

Veterinary Medicine

Budget Appropriations (General Use Only)	FY 2007	FY 2008	FY 2009	Percent Increase
Veterinary Medicine:				
Operating Expenditures	\$10,722,664	\$11,081,788	\$11,287,263	1.9%
General Fees	11,179,220	11,536,615	12,841,886	11.3%
Vet Training Program		200,000	300,000	50.0%
Hosp & Diag Revenue	7,059,230	7,357,190	5,327,942	-27.6%
Total	\$28,961,114	\$30,175,593	\$29,757,091	-1.4%
% change	2.6%	4.2%	-1.4%	

ESARP

Budget Appropriations (General Use Only)	FY 2007	FY 2008	FY 2009	Percent Increase
ESARP:				
Operating Expenditures	\$817,138	\$852,438	\$866,900	1.7%
AES	31,399,369	33,167,386	33,974,339	2.4%
CES	19,740,972	20,787,802	21,282,523	2.4%
Development Initiative Fund- AES		300,000	300,000	0.0%
Federal AES	3,312,823	3,738,332	3,815,000	2.1%
Federal CES	5,000,000	5,000,000	5,000,000	0.0%
Total	\$60,570,302	\$63,845,958	\$65,238,762	2.2%
% change	1.3%	5.4%	2.2%	

Budget Appropriations by Fund Type

Budget Appropriations (General Use Only)	FY 2007	FY 2008	FY 2009	Percent Increase	% of Total
Total University:					
Operating Expenditures	\$110,594,751	\$115,095,781	\$116,389,056	1.1%	34.03%
Utilities	11,711,701	12,061,701	12,811,701	6.2%	3.75%
Midwest Institute Comparative Stem Cell Biology Fund		150,000	150,000	0.0%	0.04%
General Fees	122,476,622	132,473,080	142,608,038	7.7%	41.69%
Vet Training Program		200,000	300,000	50.0%	0.09%
Hosp & Diag Revenue	7,059,230	7,357,190	5,327,942	-27.6%	1.56%
AES	31,399,369	33,167,386	33,974,339	2.4%	9.93%
CES	19,740,972	20,787,802	21,282,523	2.4%	6.22%
Development Initiative Fund- AES		300,000	300,000	0.0%	0.09%
Federal AES	3,312,823	3,738,332	3,815,000	2.1%	1.12%
Federal CES	5,000,000	5,000,000	5,000,000	0.0%	1.46%
Interest on Endowment Funds	100,001	100,000	100,000	0.0%	0.03%
Tuition Accountability					
Total	\$311,395,469	\$330,431,272	\$342,058,599	3.5%	100.0%
% change	4.7%	6.1%	3.5%		

Budget Appropriations by Fund Type FY 2009

