

| Allocation of Budget Deficits: 2007-2008 (4% Target by VP Area) | | Exempted (these funds cannot be cut) | | | | | | | | | |
|--|----------------------|--------------------------------------|--|--|-----------------------------------|---------------------------------------|----------------------|---------------------------|-----------------------|-------|--|
| VP | Total Revenue (a) | Utilities | Special Appropriation - Student Financial Assistance | Other Student Financial Aid Programs | Casualty Insurance Premiums | Fire & Other Insurance Premiums | Net Resources (b) | % of Total Callback | 4% of Total Budget | | |
| BOARD OF TRUSTEES | 86,842 | | | | | | 86,842 | 0.01% | 3,700 | | |
| PRESIDENT | 1,588,565 | | | | | | 1,588,565 | 0.20% | 67,684 | | |
| SR VP & PROVOST | 389,216,177 | | (1,427,416) | (6,923,784) | | | 380,864,977 | 47.01% | 16,227,402 | | |
| VP-DEVELOPMENT | 1,537,861 | | | | | | 1,537,861 | 0.19% | 65,523 | | |
| VP & GENERAL COUNSEL | 1,171,329 | | | | | | 1,171,329 | 0.14% | 49,906 | | |
| VP-STUDENT AFFAIRS | 12,859,421 | | (3,494,707) | | | | 9,364,714 | 1.16% | 399,000 | | |
| VP-UNIVERSITY RELATIONS | 2,208,206 | | | | | | 2,208,206 | 0.27% | 94,084 | | |
| VP-RESEARCH | 6,974,822 | | | | | | 6,974,822 | 0.86% | 297,174 | | |
| SR VP-AGRICULTURE & NATURAL RESOURCES | 171,967,644 | (1,553,026) | | | (1,420,769) | (190,768) | 168,803,081 | 20.83% | 7,192,143 | | |
| VP- BUSINESS AFFAIRS | 99,664,410 | (34,248,233) | | | | | 65,416,177 | 8.07% | 2,787,168 | | |
| VP-HUMAN RESOURCES | 4,114,257 | | | | | | 4,114,257 | 0.51% | 175,295 | | |
| SR VP- HEALTH AFFAIRS | 136,978,941 | | | | (835,257) | (155,720) | 135,987,964 | 16.78% | 5,793,999 | | |
| INSTITUTIONAL ACTIVITIES | 2,840,634 | | | | (1,472,671) | (1,076,115) | 291,848 | 0.04% | 12,435 | | |
| WOMEN'S ATHLETICS | 451,805 | | | | | | 451,805 | 0.06% | 19,250 | | |
| UNALLOCATED/NEW MONIES 2007-2008 (c) | 31,332,249 | | | | | | 31,332,249 | 3.87% | 1,334,964 | | |
| TOTALS (d) | 862,993,163 | (35,801,259) | (4,922,123) | (6,923,784) | (3,728,697) | (1,422,603) | 810,194,697 | 100.00% | 34,519,727 | 4.26% | |
| (a) Total Revenue is calculated by adding up the monies from the State Education and General appropriations, the tuition charged to students, and lottery monies received. | | | | | | | | | | | |
| (b) Net Resources are calculated by subtracting all exempted funds from Total Revenue. | | | | | | | | | | | |
| (c) The unallocated line is a collection of unique budget items that had not been allocated at the time this report was prepared. Some of these are non-recurring, some need a spending plan submitted before allocation and some of these items will be shared with multiple colleges. It is a collection of resources that had not been specifically given to a cost center....some of them have found a home now but others remain unallocated. | | | | | | | | | | | |