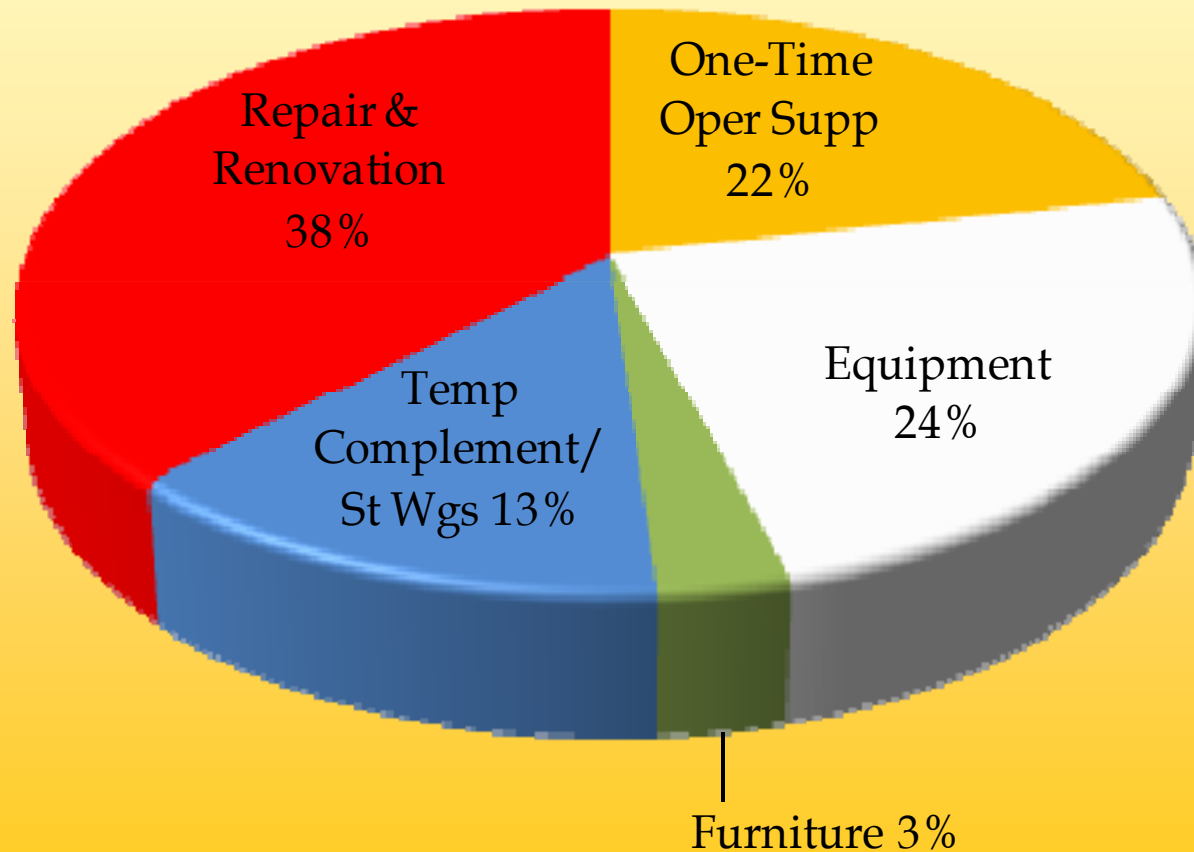


# **Budget Presentation**

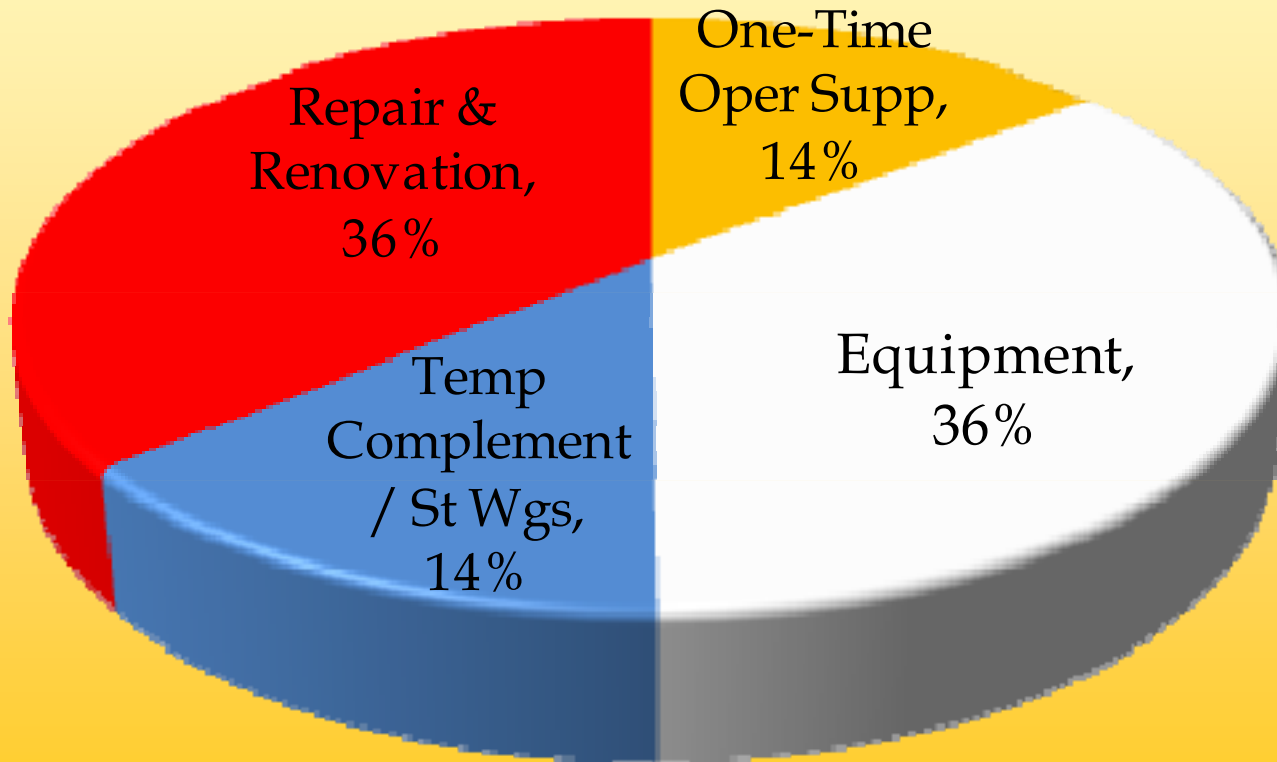
**Fiscal Year  
2008-09**

## FY 2006-07 Final One-Time Funding Allocations – \$5,528,303



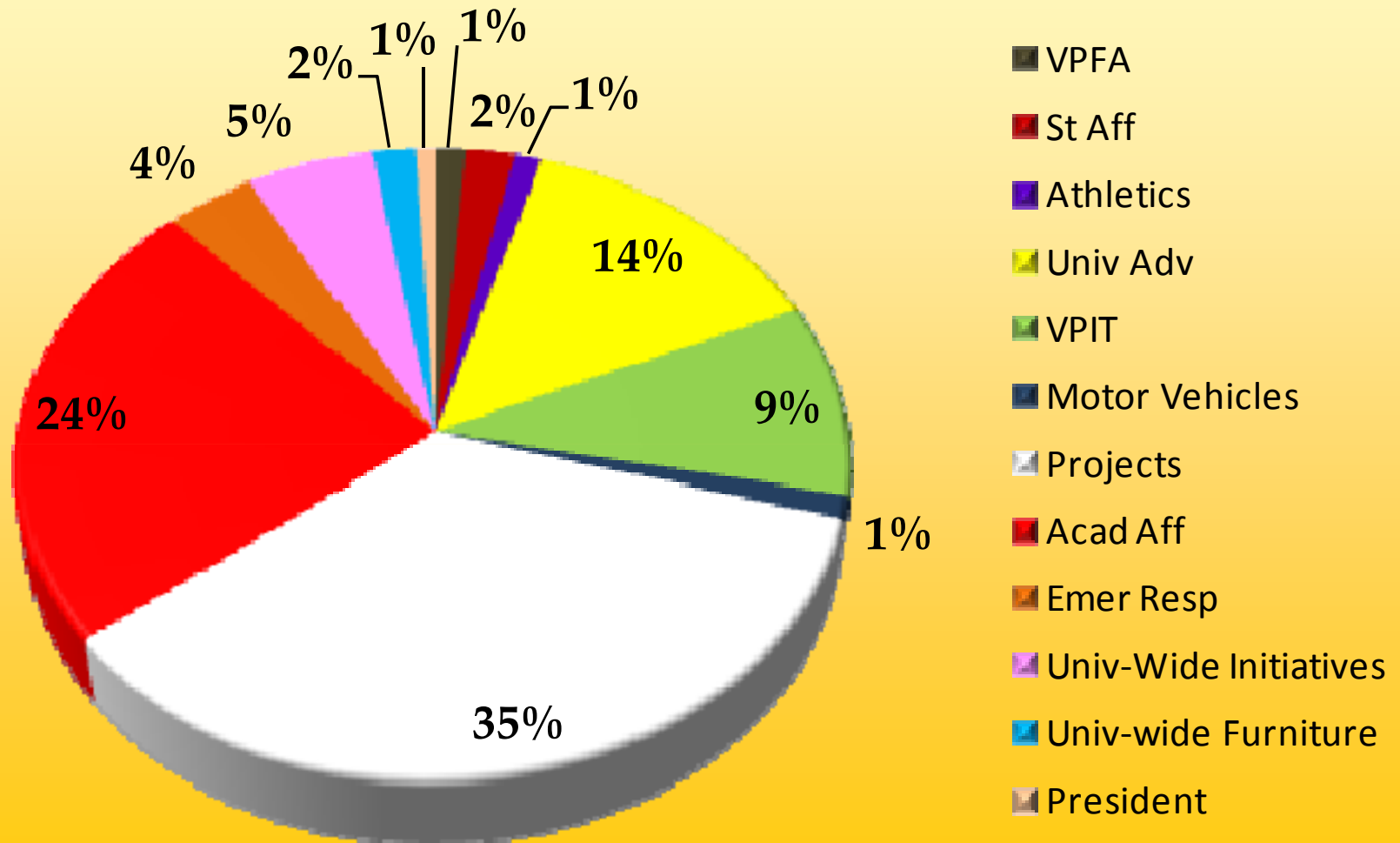
Original One-Time Request of \$6,910,893 – Funded 80.0%

## FY 2007-08 Final One-Time Funding Allocations – \$5,717,835

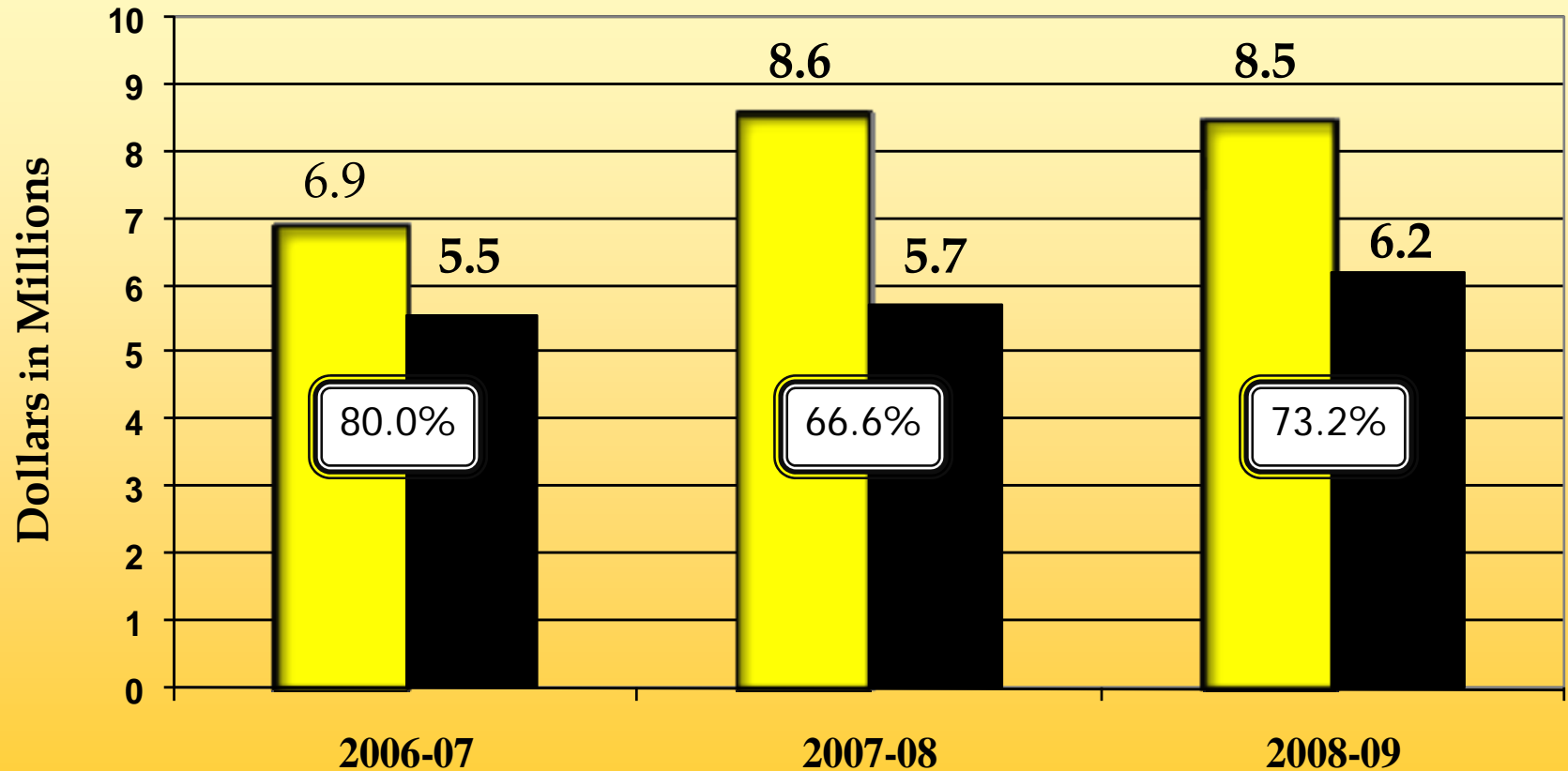


Original One-Time Request of \$8,581,912 – Funded 66.6%

## One-Time Resource Requests Funded By Division FY 2006-07 - 2008-09

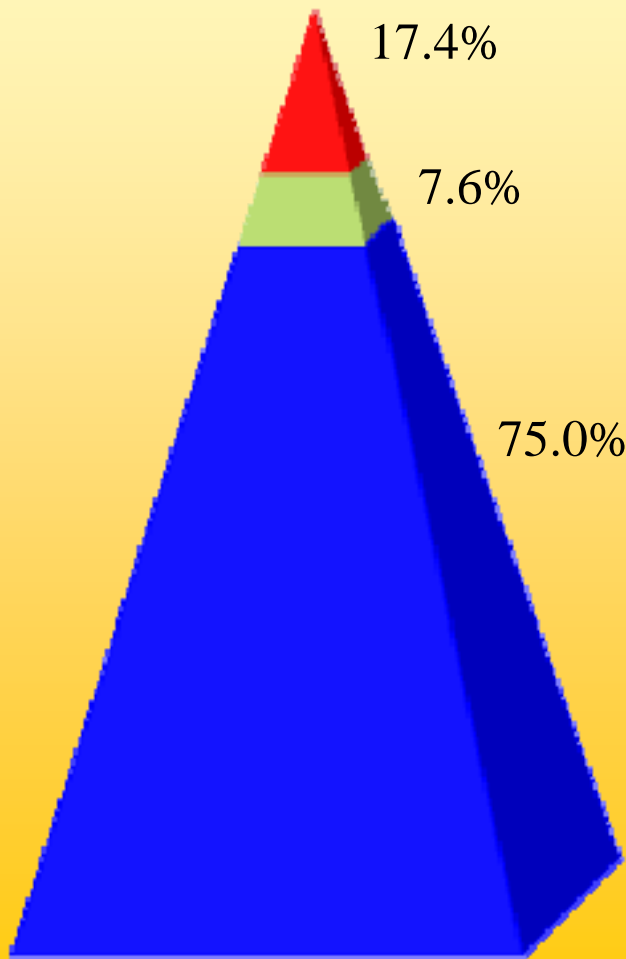


## One-Time Request Comparison



■ Requested  
■ Funded

## Personnel, Fixed, and Discretionary Expenditures FY 2008-09 E & G (\$101,655,431)



**■ Total Discretionary Oper/Capital/Trnfrs**  
**(\$17,699,860)**

(Departmental postage, supplies, subscriptions, membership, etc.; library acquisitions; furniture and equipment allocations; maintenance and housekeeping supplies; employee and student recruitment advertising, etc.)

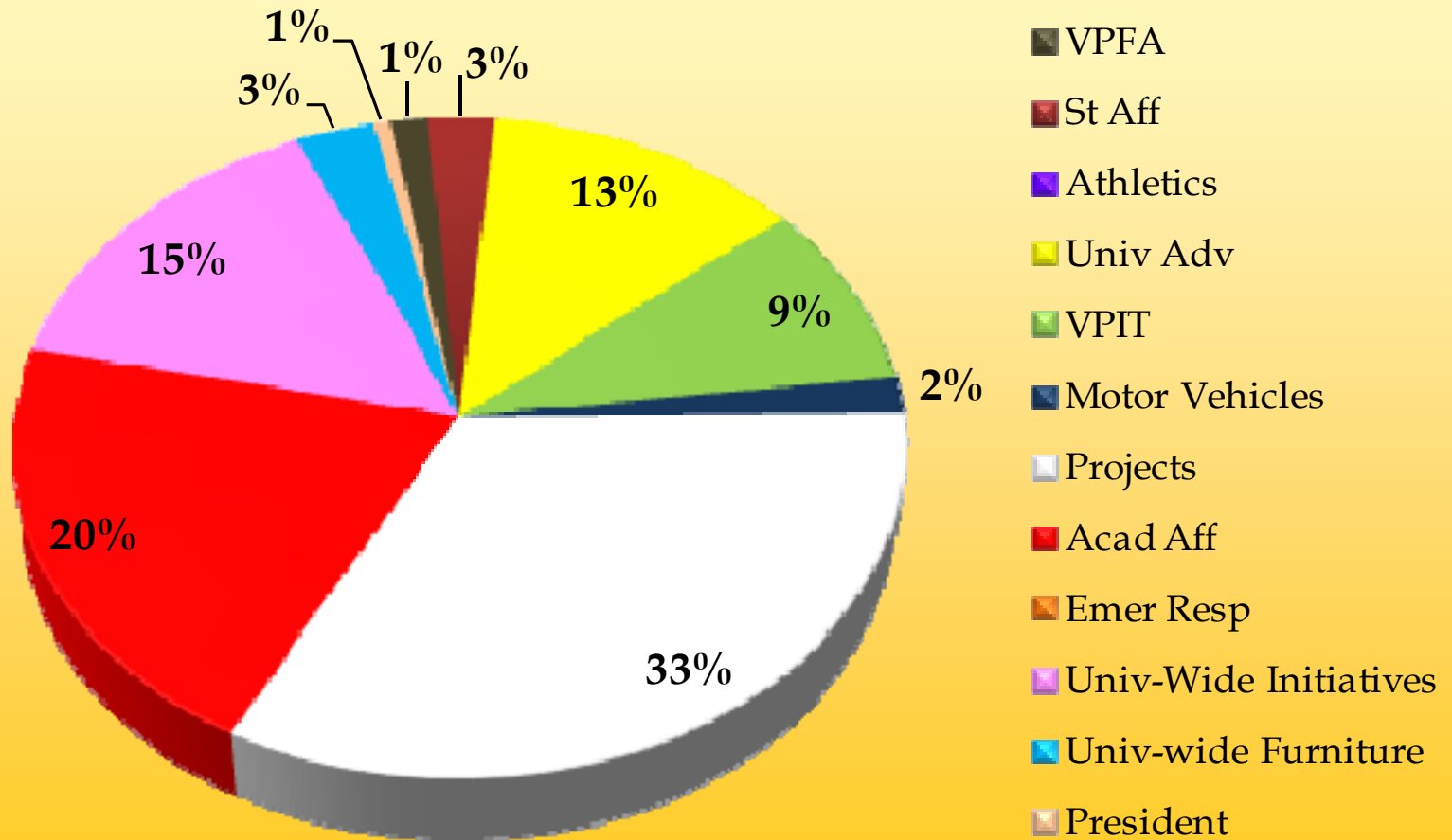
**■ Total Fixed Oper/Capital/Trnfrs**  
**(\$7,682,781)**

(Utilities; contracted maint and repairs on MU's infrastructure; data process contracts and licensing fees; Chancellor's support - 1/2 of 1% of tuition; PASSHE central charges - SSHEnet, legal office, data warehousing, shared admin system, payroll/HR svcs, banking fees; debt svc, etc.)

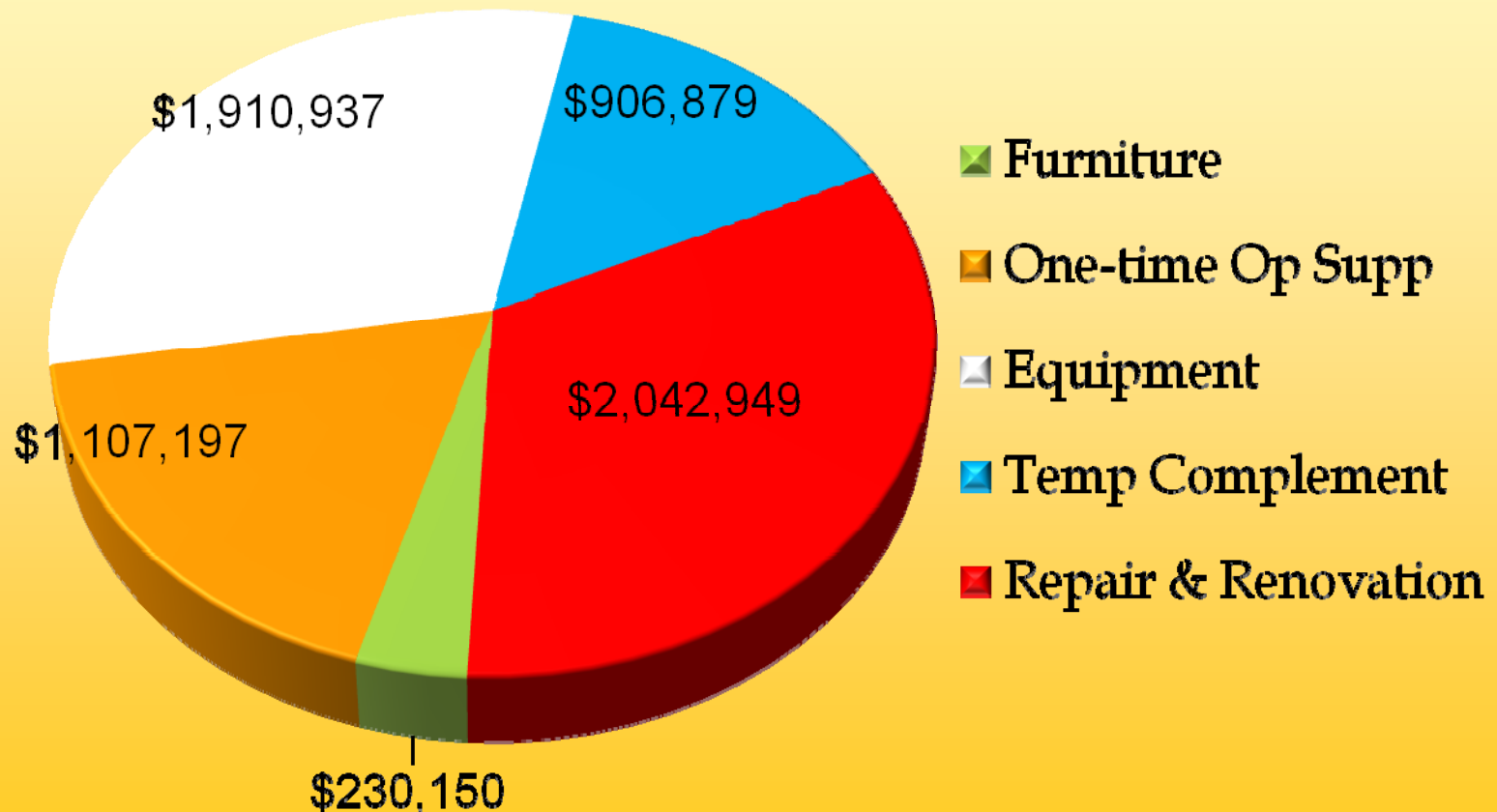
**■ Total Personnel**  
**(\$ 76,272,790)**

(All salaries and wages, including student wages, and associated benefits including employee tuition waivers.)

## FY 2008-09 One-Time Resource Requests Funded By Division - \$6,198,112



## FY 2008-09 One-Time Funding Allocations Estimated by Category - \$6,198,112



## 2008-09 Permanent Allocation of Funds

