

	FY05 Operating Revenue	FY06 Operating Revenue	Change FY2005 - FY2006	
			Amount	Percent
<b>Revenue Budget</b>				
Unrestricted Funds				
Direct Appr	700.4	700.1	(0.3)	0.0%
University I	453.7	483.0	29.3	6.5%
ICR	218.9	228.5	9.6	4.4%
Royalties	12.5	12.1	(0.5)	-3.7%
Administrat	92.1	92.6	0.6	0.6%
Subtotal Unrestricted F	1,477.6	1,516.3	38.7	2.6%
Estimated Restricted Funds				
Sponsored	601.7	629.5	27.7	4.6%
Federal Ap	16.5	16.5	-	0.0%
Gift & Endc	116.8	124.8	8.0	6.8%
Medical Se	110.8	124.1	13.3	12.0%
Hospital	290.3	318.0	27.7	9.5%
Auxiliaries	454.1	472.2	18.0	4.0%
Payments c	347.0	397.5	50.4	14.5%
Subtotal Restricted Fu	1,937.3	2,082.5	145.1	7.5%
<b>Total Revenue Budget</b>	<b>\$3,415.0</b>	<b>\$3,598.8</b>	<b>\$ 183.8</b>	<b>5.4%</b>

	FY05	FY06	Change FY2005 - FY2006	
			Amount	Percent
<b>Expense Budget</b>				
Unrestricted Funds				
Personal S	1,075.7	1,103.7	27.9	2.6%
Contractua	219.7	227.1	7.3	3.3%
Travel & Au	12.2	12.7	0.5	4.1%
Commoditi	28.2	27.9	(0.3)	-0.9%
Equipment	57.9	55.3	(2.6)	-4.5%
Telecommu	12.6	14.8	2.3	17.9%
Permanent	8.1	8.1	-	0.0%
Awards and	30.5	33.8	3.3	10.7%
Medical De	5.8	5.8	-	0.0%
Special Ap	2.0	2.2	0.3	12.8%
Health Insu	24.9	24.9	-	0.0%
Subtotal Unrestricted	1,477.6	1,516.3	38.7	2.6%
Restricted Funds				
Personal S	732.7	768.4	35.7	4.9%
Contractua	444.1	476.9	32.8	7.4%
Travel & Au	22.3	23.6	1.3	6.0%
Commoditi	186.7	198.8	12.2	6.5%
Equipment	65.1	67.4	2.3	3.5%
Telecommu	14.9	16.9	1.9	13.1%
Permanent	3.2	3.4	0.2	6.0%
Awards and	76.9	82.6	5.6	7.3%
Medical De	-	-	-	#DIV/0!
Mandatory	44.5	47.2	2.7	6.0%
Payments c	347.0	397.5	50.4	14.5%
Subtotal Restricted	1,937.3	2,082.5	145.1	7.5%

<b>Total Expense Budget</b>	\$3,415.0	\$3,598.8	\$ 183.8	5.4%
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