

	FY08		FY09		Change	
	Operating Revenue	Operating Revenue	Operating Revenue	Operating Revenue	FY2008 - FY2009 Amount	FY2008 - FY2009 Percent
<b>Revenue Budget</b>						
Unrestricted Funds						
Direct Appropriation	726.0		740.1		14.1	1.9%
University Income Fund	599.2		647.5		48.3	8.1%
ICR	152.1		132.0		(20.1)	-13.2%
Royalties	16.5		17.0		0.5	3.0%
Administrative Allowances	110.4		116.5		6.1	5.5%
Subtotal Unrestricted Funds	\$ 1,604.2	\$	1,653.1	\$	48.9	3.0%
Estimated Restricted Funds						
Sponsored Projects	595.8		612.5		16.7	2.8%
Federal Appropriations	18.2		20.6		2.4	13.2%
Gift & Endowment Inc.	151.4		155.6		4.2	2.8%
Medical Service Plans	132.6		138.7		6.1	4.6%
Hospital	415.0		439.2		24.2	5.8%
Auxiliaries & Dept. Operations	522.3		565.5		43.2	8.3%
AFMFA	18.9		26.0		7.1	37.6%
Payments on Behalf	441.3		518.0		76.7	17.4%
Subtotal Restricted Funds	\$ 2,295.5	\$	2,476.1	\$	180.6	7.9%
<b>Total Revenue Budget</b>	\$ 3,899.7	\$	4,129.2	\$	229.5	5.9%

	FY08		FY09		Change	
	Operating Expense	Operating Expense	Operating Expense	Operating Expense	FY2008 - FY2009 Amount	FY2008 - FY2009 Percent
<b>Expense Budget</b>						
Unrestricted Funds						
Personal Services & Benefits	1,084.6		1,112.0		27.4	2.5%
Contractual Services	248.8		263.7		14.9	6.0%
Travel & Automotive Equipment	14.2		14.5		0.3	2.1%
Commodities	58.1		62.5		4.4	7.6%
Equipment	58.5		60.0		1.5	2.6%
Telecommunications	13.1		13.4		0.3	2.3%
Permanent Improvements	39.9		38.8		(1.1)	-2.8%
Awards and Grants	51.3		54.2		2.9	5.7%
Medical Devices (DSCC)	5.3		5.3		-	0.0%
Special Appropriations	5.5		3.8		(1.7)	-30.9%
Health Insurance	24.9		24.9		-	0.0%
Subtotal	\$ 1,604.2	\$	1,653.1	\$	48.9	3.0%
Restricted Funds						
Personal Services & Benefits	875.1		920.9		45.8	5.2%
Contractual Services	494.9		521.8		26.9	5.4%
Travel & Automotive Equipment	34.1		35.4		1.3	3.8%
Commodities	184.8		196.5		11.7	6.3%
Equipment	58.5		60.6		2.1	3.6%
Telecommunications	17.3		17.9		0.6	3.5%
Permanent Improvements	11.5		15.4		3.9	33.9%
Awards and Grants	96.7		101.1		4.4	4.6%
Mandatory Transfers	68.8		72.1		3.3	4.8%
AFMFA	18.9		22.4		3.5	18.5%
Payments on Behalf	441.3		518.0		76.7	17.4%
Subtotal	\$ 2,301.9	\$	2,482.1	\$	180.2	7.8%
<b>Total Expense Budget</b>	\$ 3,906.1	\$	4,135.2	\$	229.1	5.9%