

	FY08 Prelim	FY08	Change	
	Operating Revenue	Operating Revenue	Prelim - Final Amount	Percent
Revenue Budget				
Unrestricted Funds				
Direct Appropriation ¹	726.0	726.0	-	0.0%
University Income Fund	599.2	599.2	-	0.0%
ICR	151.4	152.1	0.7	0.5%
Royalties	16.0	16.5	0.5	3.1%
Administrative Allowances	105.2	110.4	5.2	4.9%
Subtotal Unrestricted Funds	\$ 1,597.8	\$ 1,604.2	\$ 6.4	0.4%
Estimated Restricted Funds				
Sponsored Projects	596.7	595.8	(0.9)	-0.2%
Federal Appropriations	18.1	18.2	0.1	0.6%
Gift & Endowment Inc.	151.5	151.4	(0.1)	-0.1%
Medical Service Plans	132.6	132.6	-	0.0%
Hospital	392.7	415.0	22.3	5.7%
Auxiliaries & Dept. Operations	521.7	522.3	0.6	0.1%
AFMFA	16.8	18.9	2.1	n/a
Payments on Behalf	441.3	441.3	-	0.0%
Subtotal Restricted Funds	\$ 2,271.4	\$ 2,295.5	\$ 24.1	1.1%
Total Revenue Budget	\$ 3,869.2	\$ 3,899.7	\$ 30.5	0.8%
Expense Budget				
	FY08 Prelim	FY08	Change	
	Operating Revenue	Operating Revenue	Prelim - Final Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	1,164.8	1,084.6	(80.2)	-6.9%
Contractual Services	243.5	248.8	5.3	2.2%
Travel & Automotive Equipment	10.4	14.2	3.8	36.5%
Commodities	26.0	58.1	32.1	123.5%
Equipment	53.0	58.5	5.5	10.4%
Telecommunications	13.7	13.1	(0.6)	-4.4%
Permanent Improvements	7.9	39.9	32.0	405.1%
Awards and Grants	42.8	51.3	8.5	19.9%
Medical Devices (DSCC)	5.3	5.3	-	0.0%
Special Appropriations	5.5	5.5	-	0.0%
Health Insurance	24.9	24.9	(0.0)	0.0%
Subtotal	\$ 1,597.8	\$ 1,604.2	\$ 6.4	0.4%
Restricted Funds				
Personal Services & Benefits	827.8	875.0	47.2	5.7%
Contractual Services	513.4	495.0	(18.4)	-3.6%
Travel & Automotive Equipment	27.4	34.1	6.7	24.5%
Commodities	213.9	184.8	(29.1)	-13.6%
Equipment	67.5	58.5	(9.0)	-13.3%
Telecommunications	16.8	17.3	0.5	3.0%
Permanent Improvements	5.4	11.5	6.1	113.0%
Awards and Grants	92.2	96.7	4.5	4.9%
Mandatory Transfers	48.9	68.8	19.9	40.7%
Payments on Behalf	441.3	441.3	-	0.0%
AFMFA	16.8	18.9	2.1	n/a
Subtotal	\$ 2,271.4	\$ 2,301.9	\$ 30.5	1.3%
Total Expense Budget	\$ 3,869.2	\$ 3,906.1	* \$ 37.0	1.0%

* Expense budget exceeds revenues by \$6.45 million to support Global Campus startup.