		FY09 Operating		FY10 Operating		Change FY2009 - FY2010		
		Revenue		Revenue	_	Amount	Percent	
Revenue Budget								
Unrestricted Funds								
Direct Appropriation		747.1		754.9		7.8	1.0%	
University Income Fund		655.4		696.9		41.5	6.3%	
State Survey Transfer		16.8		16.7		(0.1)	-0.6%	
ICR		151.9		158.5		6.6	4.3%	
Royalties		18.2		26.6		8.4	46.2%	
Administrative Allowances		113.1		109.8		(3.3)	-2.9%	
Subtotal Unrestricted Funds	\$	1,702.5	\$	1,763.4	\$	60.9	3.6%	
Estimated Restricted Funds								
Sponsored Projects		616.1		673.5		57.4	9.3%	
Federal Appropriations		20.1		20.1		-	0.0%	
Gift & Endowment Inc.		157.7		157.4		(0.3)	-0.2%	
Medical Service Plans		146.1		151.8		5.7	3.9%	
Hospital		428.2		459.8		31.6	7.4%	
Auxiliaries & Dept. Operations		550.4		596.9		46.5	8.4%	
AFMFA		25.8		31.1		5.3	20.5%	
Payments on Behalf		517.9		675.6		157.7	30.4%	
Subtotal Restricted Funds	\$	2,462.3	\$	2,766.2	\$	303.9	12.3%	
Total Revenue Budget	\$	4,164.8	\$	4,529.6	\$	364.8	8.8%	
Expense Budget								
Expense budget		FY09		FY10		Change	<u> </u>	
		Operating		Operating		FY2009 - FY2010		
		Expense		Expense		Amount	Percent	
Unrestricted Funds								
Personal Services & Benefits		1,139.8		1,178.0		38.2	3.4%	
Contractual Services		280.6		291.4		10.8	3.8%	
Travel & Automotive Equipment		14.6		14.8		0.2	1.4%	
Commodities		59.7		61.8		2.1	3.5%	
Equipment		60.7		63.0		2.3	3.8%	
Telecommunications		13.6		14.6		1.0	7.4%	
Permanent Improvements		41.2		42.6		1.4	3.4%	
Awards and Grants		57.4		63.1		5.7	9.9%	
Medical Devices (DSCC)								
Micalcal Devices (Dood)		5.3		5.2		(0.1)	-1.9%	
				-		(0.1)	-1.9%	
Special Appropriations Health Insurance		5.3 4.7 24.9		5.2 4.6 24.3		_		
Special Appropriations	\$	4.7	\$	4.6	\$	(0.1) (0.1)	-1.9% -2.1%	
Special Appropriations Health Insurance	\$	4.7 24.9	\$	4.6 24.3	\$	(0.1) (0.1) (0.6)	-1.9% -2.1% -2.4%	
Special Appropriations Health Insurance	\$	4.7 24.9	\$	4.6 24.3	\$	(0.1) (0.1) (0.6)	-1.9% -2.1% -2.4%	
Special Appropriations Health Insurance Subtotal	\$	4.7 24.9	\$	4.6 24.3	\$	(0.1) (0.1) (0.6)	-1.9% -2.1% -2.4%	
Special Appropriations Health Insurance Subtotal  Restricted Funds	\$	4.7 24.9 1,702.5	\$	4.6 24.3 1,763.4	\$	(0.1) (0.1) (0.6) 60.9	-1.9% -2.1% -2.4% 3.6%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits	\$	4.7 24.9 1,702.5	\$	4.6 24.3 1,763.4	\$	(0.1) (0.1) (0.6) 60.9	-1.9% -2.1% -2.4% 3.6%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services	\$	4.7 24.9 1,702.5 913.5 518.7	\$	4.6 24.3 1,763.4 966.2 562.7	\$	(0.1) (0.1) (0.6) 60.9	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment	\$	4.7 24.9 1,702.5 913.5 518.7 35.2	\$	4.6 24.3 1,763.4 966.2 562.7 37.1	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5% 5.4%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment Commodities	\$	4.7 24.9 1,702.5 913.5 518.7 35.2 193.1	\$	4.6 24.3 1,763.4 966.2 562.7 37.1 210.1	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9 17.0	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5% 5.4% 8.8%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment Commodities Equipment	\$	4.7 24.9 1,702.5 913.5 518.7 35.2 193.1 61.0	\$	4.6 24.3 1,763.4 966.2 562.7 37.1 210.1 69.0	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9 17.0 8.0	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5% 5.4% 8.8% 13.1%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment Commodities Equipment Telecommunications	\$	4.7 24.9 1,702.5 913.5 518.7 35.2 193.1 61.0 18.0	\$	4.6 24.3 1,763.4 966.2 562.7 37.1 210.1 69.0 19.6	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9 17.0 8.0 1.6	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5% 5.4% 8.8% 13.1% 8.9%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment Commodities Equipment Telecommunications Permanent Improvements	\$	4.7 24.9 1,702.5 913.5 518.7 35.2 193.1 61.0 18.0 11.9	\$	4.6 24.3 1,763.4 966.2 562.7 37.1 210.1 69.0 19.6 13.5	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9 17.0 8.0 1.6 1.6	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5% 5.4% 8.8% 13.1% 8.9% 13.4%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment Commodities Equipment Telecommunications Permanent Improvements Awards and Grants	\$	4.7 24.9 1,702.5 913.5 518.7 35.2 193.1 61.0 18.0 11.9 101.2	\$	4.6 24.3 1,763.4 966.2 562.7 37.1 210.1 69.0 19.6 13.5 106.2	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9 17.0 8.0 1.6 1.6 5.0	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5% 5.4% 8.8% 13.1% 8.9% 13.4% 4.9%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment Commodities Equipment Telecommunications Permanent Improvements Awards and Grants Mandatory Transfers	\$	4.7 24.9 1,702.5 913.5 518.7 35.2 193.1 61.0 18.0 11.9 101.2 71.9	\$	4.6 24.3 1,763.4 966.2 562.7 37.1 210.1 69.0 19.6 13.5 106.2 76.9	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9 17.0 8.0 1.6 1.6 5.0 5.0	-1.9% -2.1% -2.4% 3.6% 5.8% 8.5% 5.4% 8.8% 13.1% 8.9% 13.4% 4.9% 7.0%	
Special Appropriations Health Insurance Subtotal  Restricted Funds Personal Services & Benefits Contractual Services Travel & Automotive Equipment Commodities Equipment Telecommunications Permanent Improvements Awards and Grants Mandatory Transfers AFMFA	\$	4.7 24.9 1,702.5 913.5 518.7 35.2 193.1 61.0 18.0 11.9 101.2 71.9 25.8 517.9	\$	4.6 24.3 1,763.4 966.2 562.7 37.1 210.1 69.0 19.6 13.5 106.2 76.9 31.1	\$	(0.1) (0.1) (0.6) 60.9 52.7 44.0 1.9 17.0 8.0 1.6 1.6 5.0 5.0	-1.9% -2.1% -2.4% 3.6% 5.8% 5.4% 8.8% 13.1% 8.9% 13.4% 4.9% 7.0% 20.5%	