

	FY09		FY10		Change	
	Operating Revenue		Operating Revenue		FY2009 - FY2010 Amount	Percent
<b>Revenue Budget</b>						
<b>Unrestricted Funds</b>						
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%
<b>Estimated Restricted Funds</b>						
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%
<b>Total Revenue Budget</b>	\$ 4,164.8	\$	4,529.6	\$	364.8	8.8%
<b>Expense Budget</b>						
	FY09		FY10		Change	
	Operating Expense		Operating Expense		FY2009 - FY2010 Amount	Percent
<b>Unrestricted Funds</b>						
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)	5.3		5.2		(0.1)	-1.9%
Special Appropriations	4.7		4.6		(0.1)	-2.1%
Health Insurance	24.9		24.3		(0.6)	-2.4%
Subtotal	\$ 1,702.5	\$	1,763.4	\$	60.9	3.6%
<b>Restricted Funds</b>						
Personal Services & Benefits	913.5		966.2		52.7	5.8%
Contractual Services	518.7		562.7		44.0	8.5%
Travel & Automotive Equipment	35.2		37.1		1.9	5.4%
Commodities	193.1		210.1		17.0	8.8%
Equipment	61.0		69.0		8.0	13.1%
Telecommunications	18.0		19.6		1.6	8.9%
Permanent Improvements	11.9		13.5		1.6	13.4%
Awards and Grants	101.2		106.2		5.0	4.9%
Mandatory Transfers	71.9		76.9		5.0	7.0%
AFMFA	25.8		31.1		5.3	20.5%
Payments on Behalf	517.9		675.6		157.7	30.4%
Subtotal	\$ 2,468.2	\$	2,768.0	\$	299.8	12.1%
<b>Total Expense Budget</b>	\$ 4,170.7	\$	4,531.4	\$	360.7	8.6%