

	FY09 Prelim Operating Revenue	FY09 Operating Revenue	Change Prelim-Final	
			Amount	Percent
Revenue Budget				
Unrestricted Funds				
Direct Appropriation	723.2	747.1	23.9	3.3%
University Income Fund	647.5	655.5	8.0	1.2%
State Survey Transfer	16.9	16.8	(0.1)	-0.6%
ICR	132.0	151.9	19.9	15.1%
Royalties	17.0	18.2	1.2	7.1%
Administrative Allowances	116.5	113.1	(3.4)	-2.9%
Subtotal Unrestricted Funds	\$ 1,653.1	1,702.6	49.5	3.0%
Estimated Restricted Funds				
Sponsored Projects	612.5	616.1	3.6	0.6%
Federal Appropriations	20.6	20.1	(0.5)	-2.4%
Gift & Endowment Inc.	155.6	157.7	2.1	1.3%
Medical Service Plans	138.7	146.1	7.4	5.3%
Hospital	439.2	428.2	(11.0)	-2.5%
Auxiliaries & Dept. Operations	565.5	550.4	(15.1)	-2.7%
AFMFA	26.0	25.8	(0.2)	-0.8%
Payments on Behalf	518.0	517.9	(0.1)	0.0%
Subtotal Restricted Funds	\$ 2,476.1	\$ 2,462.3	(13.8)	-0.6%
Total Revenue Budget	\$ 4,129.2	\$ 4,164.9	35.7	0.9%

	FY09 Prelim Operating Expense	FY09 Operating Expense	Change Prelim-Final	
			Amount	Percent
Expense Budget				
Unrestricted Funds				
Personal Services & Benefits	1,112.0	1,139.8	27.8	2.5%
Contractual Services	263.7	280.6	16.9	6.4%
Travel & Automotive Equipment	14.5	14.6	0.1	0.7%
Commodities	62.5	59.7	(2.8)	-4.5%
Equipment	60.0	60.7	0.7	1.2%
Telecommunications	13.4	13.7	0.3	2.2%
Permanent Improvements	38.8	41.2	2.4	6.2%
Awards and Grants	54.2	57.4	3.2	5.9%
Medical Devices (DSCC)	5.3	5.3	-	0.0%
Special Appropriations	3.8	4.7	0.9	23.7%
Health Insurance	24.9	24.9	-	0.0%
Subtotal	\$ 1,653.1	1,702.6	49.5	3.0%
Restricted Funds				
Personal Services & Benefits	920.9	913.5	(7.4)	-0.8%
Contractual Services	521.8	518.7	(3.1)	-0.6%
Travel & Automotive Equipment	35.4	35.2	(0.2)	-0.6%
Commodities	196.5	193.1	(3.4)	-1.7%
Equipment	60.6	61.0	0.4	0.7%
Telecommunications	17.9	18.0	0.1	0.6%
Permanent Improvements	11.8	11.9	0.1	0.8%
Awards and Grants	101.1	101.2	0.1	0.1%
Mandatory Transfers	72.1	71.9	(0.2)	-0.3%
AFMFA	26.0	25.8	(0.2)	-0.8%
Payments on Behalf	518.0	517.9	(0.1)	0.0%
Subtotal	\$ 2,482.1	\$ 2,468.2	(13.9)	-0.6%
Total Expense Budget	\$ 4,135.2	\$ 4,170.8	35.6	0.9%