

FY 2010-2011 Operating Budget: Allocations/Revenues

Budget Allocations		Revenue Sources	
Institutional Operating	\$128,368,659	General State Appropriations	\$27,944,000
State Paid Fringe Benefits	30,012,269	Gen State Approp - Medical School	18,407,000
Medical School Operations	13,919,744	State Salary Reimbursement	0
Revenue Centers - Operating	11,563,785	State Paid Fringe Benefits	30,800,000
Revenue Ctrs - Distr to Acad Aff	3,172,811	Sub-Total State Support	<u>\$77,151,000</u>
Auxiliary Services	26,315,135		
Special Programs	3,600,000	Tuition	\$97,936,341
Debt Service - Regular University	21,305,685	Student Fees	32,251,611
Debt Service - Medical School	7,800,000	Student Housing	24,968,220
Debt Service - Auxiliary Services	4,619,796	Other Revenue	17,505,000
Sub-Total Operating	<u>\$250,677,884</u>	Foundation	5,604,699
		Interest Earnings	600,000
Transfer for Capital Projects	3,150,000		
Sub-Total Capital	<u>\$3,150,000</u>		
Total Allocations	<u>\$253,827,884</u>	Total Revenue	<u>\$256,016,871</u>
Projected Surplus	<u>\$2,188,987</u>		