

R30B34
University of Maryland Center for Environmental Science
University System of Maryland

Operating Budget Data

(\$ in Thousands)

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$15,450	\$17,286	\$18,148	\$862	5.0%
Other Unrestricted Funds	5,355	5,707	5,695	-11	-0.2%
Total Unrestricted Funds	20,805	22,993	23,844	851	3.7%
Restricted Funds	<u>15,335</u>	<u>19,070</u>	<u>19,250</u>	<u>180</u>	<u>0.9%</u>
Total Funds	\$36,141	\$42,063	\$43,094	\$1,030	2.4%

- General funds increase \$861,987, or 5.0%, in the fiscal 2009 allowance. Total unrestricted funds increase \$850,519, or 3.7%, over fiscal 2008.
- In terms of total funds, the University of Maryland Center for Environmental Science (UMCES) budget increases \$1.0 million, or 2.4%. However, after adjusting for the health insurance and Other Post Employment Benefits liability costs which distort year-to-year comparison, the underlying increase in the fiscal 2009 allowance is \$553,791, or 1.4%, above fiscal 2008.

Personnel Data

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>
Regular Positions	283.11	262.45	262.45	0.00
Contractual FTEs	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>	<u>0.00</u>
Total Personnel	320.11	299.45	299.45	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	6.33	2.41%
Positions Vacant as of 12/31/07	10.11	3.9%

- The fiscal 2009 allowance provides no new positions for UMCES.

Note: Numbers may not sum to total due to rounding.

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Phone: (410) 946-5530

Analysis in Brief

Major Trends

Chesapeake Bay Restoration Projects Increase: The number of restoration projects increases from 185 in fiscal 2006 to 197 in fiscal 2007.

Research Expenditures Continue to Increase: In fiscal 2007, research expenditures increased by \$2 million to \$42 million, exceeding the target by \$3 million.

Participation in K-12 Education Programs Increases for Teachers and Declines for Students: The number of K-12 students participating in education programs declined by 500 students to 10,500 students in fiscal 2007 while the number of K-12 teachers increased to 524 teachers.

Issues

Spat-on-Shell Production Declines: The number of spat-on-shell declined over 50%, from a high of 350 million in fiscal 2006 to 150 million in fiscal 2007.

Research Vessel Loan Repayment: Construction on the new Chesapeake Bay research vessel started in October 2007 with delivery anticipated in mid-November 2008. The vessel is financed through the Master Lease Program. The technical capabilities of the new vessel will allow UMCES to compete for grants for which it otherwise would not be eligible. It is expected that indirect cost recovery revenues will increase due to an increase in grant activity.

Facilities Maintenance and Renewal: The current staffing level is sufficient to cover general maintenance requirements. In fiscal 2009, funds for operating facility renewal increase \$225,975, reflecting the annual increase needed to reach the goal of total spending on facilities renewal being 2% of the replacement value of an institution's assets.

Recommended Actions

1. Add language expressing the intent of the General Assembly that the University of Maryland Center for Environmental Science applies future increases in indirect cost recovery revenues associated with the new research vessel toward repayment of the loan for the vessel.

R30B34
University of Maryland Center for Environmental Science
University System of Maryland

Operating Budget Analysis

Program Description

The University of Maryland Center for Environmental Science (UMCES) is a research institution for environmental and natural sciences studies. Its mission is to develop a comprehensive program of environmental research, education, and service. Research focuses on the watersheds, estuaries, and coastal areas of the State of Maryland and the greater Chesapeake Bay region, applying knowledge to help predict conditions in Maryland's ecology.

UMCES includes three geographically distinct laboratories under a single administration. The laboratories are:

- Appalachian Laboratory at Frostburg;
- Chesapeake Biological Laboratory at Solomon's Island; and
- Horn Point Laboratory at Cambridge.

Each of the laboratories serves as a regional center, offering natural science education programs to K-12 teachers and students. This supports the institution's goal of strengthening K-12 education and teacher training in environmental education. Environmental education programs also serve environmental interest groups and institutions within and beyond the University System of Maryland (USM) that are concerned with environmental research, education, and service.

UMCES provides advisory services to local Chesapeake Bay industries and is the principal source of independent scientific information on environmental matters for Maryland's lawmakers, State agencies, and regional and national coastal management programs. UMCES seeks financial support for its services through contract and grant agreements and contributions from private sources.

While UMCES does not grant degrees, its faculty members contribute to graduate education by advising, teaching, and supervising the research of students enrolled in the systemwide Marine-Estuarine-Environmental Sciences Program. Other graduate education activities include cooperative programs in fisheries, wildlife management, and toxicology. These activities further the institution's goals of providing quality research and graduate education and helping to build an educated workforce.

Performance Analysis: Managing for Results

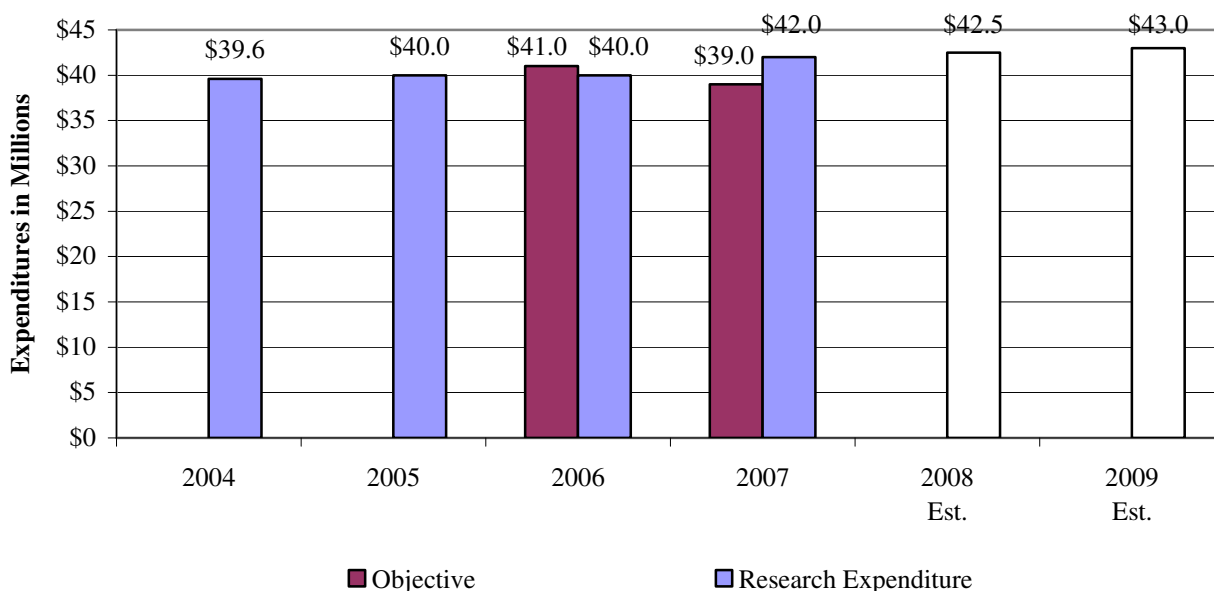
Number of Chesapeake Bay Restoration Projects Increases

A core component of UMCES' mission is to apply scientific knowledge to the management of the Chesapeake Bay. Therefore, UMCES tracks the number of Chesapeake Bay restoration projects it is involved in through grants and contracts. The number of projects increased from 185 in fiscal 2006 to 197 in fiscal 2007.

Research Expenditures Continue to Increase

Increasing extramural support from government and private sources is a goal of UMCES. Overall, total research expenditures have increased since fiscal 2004 as shown in **Exhibit 1**. Over the past four years, research expenditures averaged \$40.4 million. After remaining at \$40.0 million in fiscal 2005 and 2006, expenditures in fiscal 2007 increased \$2.0 million to \$42.0 million. This exceeds the target by \$3.0 million.

Exhibit 1
UMCES Research Expenditures
Fiscal 2004-2009



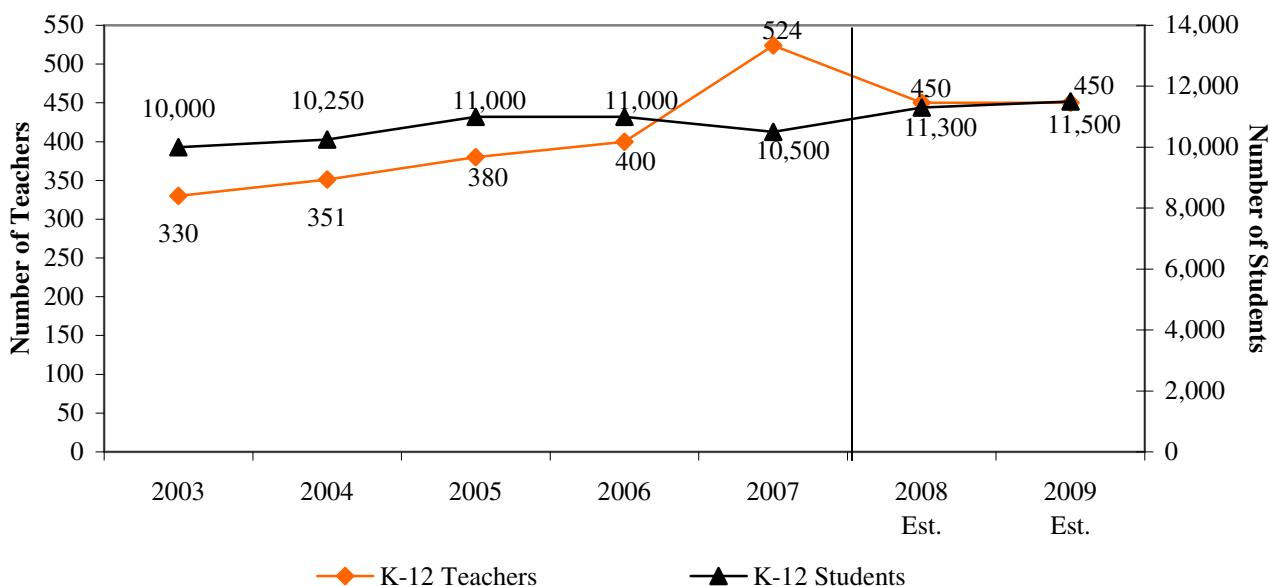
UMCES: University of Maryland Center for Environmental Science

Source: Governor's Budget Books, Fiscal 2009

Participation in K-12 Education Programs Increases for Teachers and Declines for Students

Strengthening K-12 education and teacher training in environmental education programs is another UMCES goal in addition to research. As shown in **Exhibit 2**, the number of K-12 students participating in environmental education programs declined from 11,000 in fiscal 2006 to 10,500 students in fiscal 2007.

Exhibit 2
K-12 Teachers and Students Participating in Environmental Education Programs
Fiscal 2003-2009



Source: Governor’s Budget Books, Fiscal 2009

The number of teachers trained in environmental programs increased over the past four years. In fiscal 2007, 524 teachers were trained, a 31% increase over 400 teachers in fiscal 2006. UMCES attributes this increase to a strategic decision to provide more emphasis on training teachers resulting in UMCES receiving national grants to train teachers in the environmental sciences. However, the number of teachers trained is estimated to decrease to 450 in fiscal 2008 and 2009.

Governor’s Proposed Budget

The general fund allowance for fiscal 2009 increases \$861,987, or 5.0%, over fiscal 2008, as shown in **Exhibit 3**. Overall, total funds increase \$1.0 million, or 2.4%. However, this includes health insurance and Other Post Employment Benefits (OPEB) liability costs. Adjusting for these costs in fiscal 2008 and 2009 results in the underlying increase in the fiscal 2009 allowance of \$553,791, or 1.4%, over fiscal 2008. Total unrestricted funds increase \$850,518, or 3.7%. Restricted funds increase \$179,833, or 0.9%.

Exhibit 3
Governor’s Proposed Budget
University of Maryland Center for Environmental Science
(\$ in Thousands)

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Working</u>	<u>2009</u> <u>Allowance</u>	<u>2008-2009</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$15,450	\$17,286	\$18,148	\$862	5.0%
Other Unrestricted Funds	5,355	5,707	5,695	-11	-0.2%
Total Unrestricted Funds	20,805	22,993	23,844	851	3.7%
Restricted Funds	15,335	19,070	19,250	180	0.9%
Total Funds	\$36,141	\$42,063	\$43,094	\$1,030	2.4%

Note: Numbers may not sum to total due to rounding.

In fiscal 2009, UMCES will receive \$200,000 in general funds to support and coordinate graduate research programs in environmental science across USM. Additionally, UMCES will develop graduate certificate programs targeting environmental professionals in private industry and government agencies.

UMCES’ State-supported budget, by program, is shown in **Exhibit 4**. General funds account for 42.1% of UMCES’ total budget in the fiscal 2009 allowance. Institutional support expenditures increase at the highest rate of 10.7%, or \$461,696, due to an increase in facilities renewal of \$225,975 and an increase in health and OPEB costs. Research increases at the next highest rate of 2.7%, or \$316,680, and plant expenditure increases 1.7%, or \$72,143. Increases in both program areas are due to the increase in health insurance and OPEB costs.

Exhibit 4
State-supported Budget Change by Program
Fiscal 2007-2009
(\$ in Thousands)

	<u>2007</u>	<u>Working 2008</u>	<u>% Change 2007-08</u>	<u>Allowance 2009</u>	<u>Change 2008-2009</u>	<u>% Change 2008-2009</u>
Expenditures						
Research	\$11,126	\$11,641	4.6%	\$11,958	\$317	2.7%
Plant	3,853	4,311	11.9%	4,383	72	1.7%
Institutional Support	2,989	3,937	31.7%	4,760	823	20.9%
Public Service	31	30	-4.3%	30	0	0.0%
Total	\$17,999	\$19,919	10.7%	\$21,131	\$1,212	6.1%
Revenues						
General Funds	\$15,450	\$17,286	11.9%	\$18,148	\$862	5.0%
Other Unrestricted Funds	2,654	2,994	12.8%	2,982	-11	-0.4%
Use of Fund Balance	-105	-361 *	243.9%	0	-361	-100.0%
Total	\$17,999	\$19,919	10.7%	\$21,131	\$1,212	6.1%

*UMCES reports the \$361,096 will be transferred to the fund balance at the close of the fiscal year. This is not reflected in the Governor's Budget Books, Fiscal 2009.

Source: University of Maryland Center for Environmental Science

UMCES states that \$361,096 will be transferred to the fund balance in fiscal 2008. UMCES received \$700,000 in general funds in fiscal 2008 for debt service on the new research vessel. Since the initial repayment was \$338,904, the remaining funds of \$361,096 were placed in the fund balance to be applied to future payments as required in fiscal 2008 budget bill language. This will be discussed further in Issue 2.

Issues

1. Spat-on-Shell Production Declines

The oyster hatchery facility in the Aquaculture Research and Ecology Laboratory is located at the Horn Point Laboratory. The program brings together various specialists, experts, and students to apply scientific knowledge to the management of the Chesapeake Bay. Emphasis on the plight of the bay's oysters has heightened interest in oyster hatcheries as a viable resource to help with oyster restoration.

The process of producing oysters involves several steps. First, broodstock are harvested and conditioned by gradually increasing the water temperature until the oysters are ready to spawn. Water from the Choptank River is used so oysters feed on natural algal cells found in the river. Larvae are placed in tanks and fed cultured algae until they reach the setting stage. At this point, they are set on oyster shells which are collected and cleaned by the hatchery program. At this time, the oyster is called spat-on-shell. It takes several weeks for the spat to harden and be ready for planting in the Bay or its tributaries. Overall, it takes two to four years for an oyster to reach a harvestable size. Throughout the process, the hatchery uses water from the Choptank River.

In 2007, the number of spat-on-shell declined over 50%, from a high of 350 million in 2006 to 150 million, as shown in **Exhibit 5**. UMCES attributes this decline to several factors including:

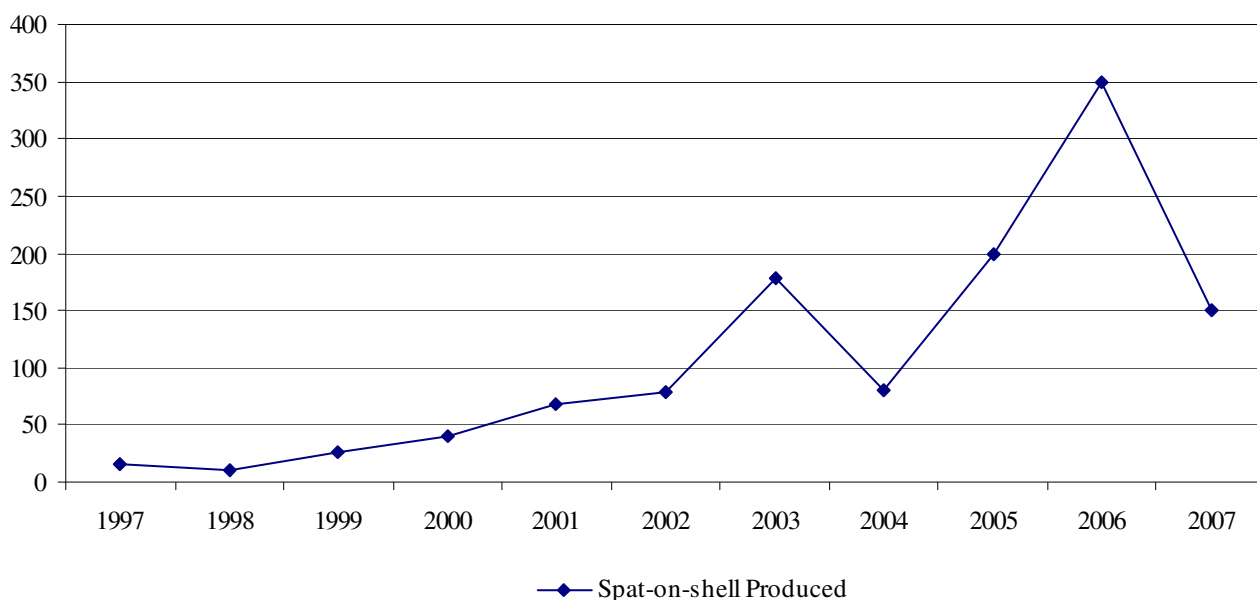
- application of a new culture system that did not work correctly, affecting overall oyster production; and
- Choptank River water quality was not optimal for oyster spat production. Also, there is evidence that the water contained harmful algal blooms.

UMCES believes these issues will be rectified in the coming year. Despite the decline, production of spat-on-shell in fiscal 2007 was 87% higher than in fiscal 2004. After construction of the new pier and wet laboratory facility scheduled to be operational in June 2009, it is estimated over a billion spat per year will be produced.

The hatchery process of any organism results in a certain mortality level. For the oyster hatchery, the mortality rate is approximately 30% during the nursery period. Data on the mortality rate resulting from planting the spat have not been gathered, as this is a labor intensive exercise. UMCES plans to gather this data as part of the new pier project. The mortality rate is expected to decrease since the pier will decrease the handling necessary to plant the spat.

The hatchery currently receives operating funds from two main sources and various grants and contracts. The Department of Natural Resources provides between \$500,000 and \$700,000 per year, and the Oyster Recovery Partnership provides approximately \$400,000 per year. **The President should comment on the reduction in oyster production and the anticipated impact of the new State-funded pier and wet laboratory on production when construction is completed.**

Exhibit 5
Spat-on-Shell Produced
Calendar 1997-2007
(Number in Millions)



Source: University of Maryland Center for Environmental Science

2. Research Vessel Loan Repayment

In October 2007, construction started on the new Chesapeake Bay research vessel. This vessel will replace the current aging research vessel, the R/V *Aquarius*. Completion of the vessel is scheduled in October 2008 with delivery to Solomons scheduled for mid-November 2008. It is anticipated full operations of the new vessel will begin in March 2009 at which time the R/V *Aquarius* will become university surplus property. In late summer 2008, request for ship time on the new vessel will be sent to the scientific community.

The vessel is financed through the State Master Lease Program, which provided \$6.0 million for design and construction. In fiscal 2008, UMCES received \$700,000 in general funds for debt service to the lease program. The first payment of \$338,904 was made on August 6, 2007. The remaining balance of \$361,096 was transferred to the fund balance to be applied to future payments. The fiscal 2009 loan payment will be \$733,456. UMCES' budget includes \$700,000 for repayment of the loan with the balance of \$33,456 to be transferred from the fund balance. Payments averaging \$732,281 over the next 10 years will occur in July.

The new vessel will be equipped with special equipment and laboratories needed to conduct coastal research and monitoring of the Chesapeake Bay and the adjacent coastal water of Maryland and Virginia. The technical capabilities of the new research vessel will allow UMCES to compete for grants for which it otherwise would not be eligible. It is expected that indirect cost revenues will increase due to new grants and award activity. During the 2007 session, the General Assembly required one-third (33%) of the increase of indirect cost revenue generated by the new research vessel be applied toward repayment to the Master Lease Program.

Exhibit 6 shows active awards using the current research vessel and the related indirect cost recovery revenue for fiscal 2007 and 2008. These data may be used as a baseline to determine the increase in indirect cost recovery revenues attributed to the new research vessel. In fiscal 2007, eight awards totaling \$1.3 million generated \$91,690 of indirect cost recovery revenues. Actual research vessel costs totaled \$154,230. To date in fiscal 2008, two awards totaling \$475,423 produced \$18,255 of indirect cost revenue with actual research vessel costs of \$26,541. UMCES noted that awards for fiscal 2007 were significantly lower than in prior years which could be due to a variety of factors including normal variance in awards, decline in sponsored research opportunities involving field work, or limitations in competitiveness due to the aging research vessel.

Exhibit 6
Research Vessel Indirect Cost Recovery
Fiscal 2007-2008 Active Grants

	<u>Start Date</u>	<u>End Date</u>	<u>Total Award</u>	<u>Total Budgeted Indirect Cost Recovery*</u>	<u>Actual Indirect Cost Recovery</u>	<u>Actual Vessel Costs Charged</u>
Fiscal 2007 Awards						
Atlantic Menhaden	06/01/05	06/30/07	\$214,577	\$47,100	\$19,311	\$8,249
RV Services	04/20/06	12/31/06	84,110	16,180	16,180	2,064
Lab Analyses, Q/A	07/01/06	12/31/07	135,728	23,423	18,111	49,000
Larval Influx	08/01/06	07/31/08	204,045	28,920	11,750	47,624
Bay Monitoring Program	04/01/07	12/31/07	14,915	2,678	934	7,850
Development Program	05/01/05	04/30/08	64,412	12,884	2,667	1,421
Atlantic Menhaden	06/01/05	05/30/08	341,217	63,027	12,870	35,965
Research Experiences	04/01/05	03/31/08	285,000	36,075	9,867	2,057
Total			\$1,344,004	\$230,287	\$91,690	\$154,230
Fiscal 2008 Awards						
Mainstem Component	07/01/07	06/30/08	\$134,206	\$23,012	\$6,187	\$7,676
Atlantic Menhaden	06/01/05	05/30/08	341,217	63,027	12,068	18,865
Total			\$475,423	\$86,039	\$18,255	\$26,541

*Amount for entire award which may include more than one fiscal year.

Source: University of Maryland Center for Environmental Science

The President should comment on the decreasing number of awards and the impact on indirect cost recovery revenues. The President should also address the impact this may have on the ability of the new research vessel to bring in new awards thereby increasing indirect cost recovery revenues.

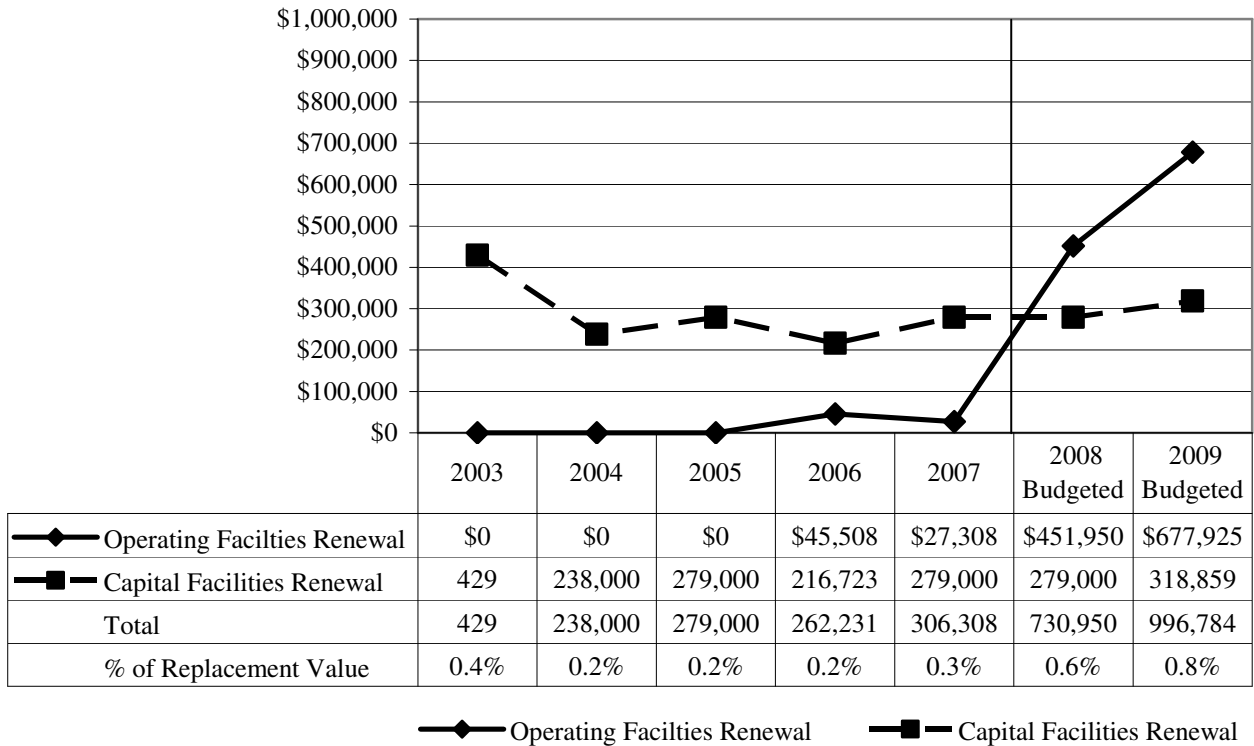
3. Facilities Maintenance and Renewal

In fiscal 2008, UMCES eliminated 5.15 full-time equivalent (FTE) positions associated with the plant program area. UMCES conducted an assessment of vacant positions and determined the 5.15 FTEs would not be filled or funded in the near future and, therefore, were eliminated. UMCES reports the current staffing level is sufficient to cover general maintenance requirements. However, UMCES contracts out for more complex work such as roofing or heating, ventilation, and air conditioning upgrades. UMCES estimates its maintenance backlog is \$15 million.

In 1992, the Board of Regents set an institutional facilities renewal spending target of 2.0% of the current replacement value of capital assets. The revised policy, adopted by the Board of Regents in 2005, states that institutions where tuition represents less than 25.0% of the State-supported budget, such as UMCES, will annually increase their operating expenditures by 0.1% until the 2.0% goal is reached. Additionally, academic revenue bond funded facilities line items in the capital budget may apply to the 2.0% target, but once the target is met, only operating expenses will apply to the 2.0% target.

UMCES did not spend operating funds for facilities renewal until fiscal 2006, as shown in **Exhibit 7**. However, capital funds were budgeted for facilities renewal. In fiscal 2008, operating expenditures for facilities renewal are expected to increase \$424,642, reflecting the Board of Regents policy of increasing operating expenditures 0.1% until the 2.0% goal is reached. The fiscal 2009 allowance increases operating facilities renewal expenditures \$225,975, reflecting the annual increase needed to meet the 2.0% goal. This will increase UMCES' total spending on facilities from 0.4% of the replacement value of its assets in fiscal 2003 to 0.8% in fiscal 2009.

**Exhibit 7
UMCES Facilities Renewal Expenditures
Fiscal 2003-2009**



Note: Annual Spending Target (2% replacement value): \$2,428,849, based on 2005 value, replacement values are updated every five years.

Source: University System of Maryland

Recommended Actions

1. Add the following language:

Provided that it is the intent of the General Assembly that one-third of the increase in indirect cost recovery revenue associated with the use of a new research vessel be applied to future repayment installments to the Master Lease Program. The University of Maryland Center for Environmental Science (UMCES) shall also submit a report to the budget committees by December 1, 2008, on active grants and the corresponding indirect cost recovery. The report shall include the prior year actual and the current year working awards.

Explanation: The language expresses the intent of the General Assembly that a portion of any increases in indirect cost recovery revenue that results from increased grant awards be applied to future repayment installments to the Master Lease Program. UMCES expects grant revenues to increase since the new research vessel will have improved capabilities for research. These improvements will allow UMCES to compete for grants for which they would otherwise not be eligible. When grant funding increases, it is expected that indirect cost recovery revenue will also increase. One-third (33%) of this increase should be applied to the repayments. UMCES should also submit a report to the budget committees by December 1, 2008, on active grants and the corresponding indirect cost recovery revenue. The report should identify the grant money associated with the current research vessel. The report should include the prior actual and the current year active awards.

Information Request	Author	Due Date
Report on total grants awarded and the corresponding indirect cost recovery revenue associated with the grants	UMCES	December 1, 2008

Current and Prior Year Budgets

Current and Prior Year Budgets University of Maryland Center for Environmental Science (\$ in Thousands)

	<u>General Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2007					
Legislative Appropriation	\$15,462	\$4,439	\$19,901	\$17,856	\$37,757
Deficiency Appropriation	0	850	850	0	850
Budget Amendments	-11	750	739	500	1,239
Reversions and Cancellations	0	-684	-684	-3,021	-3,705
Actual Expenditures	\$15,451	\$5,355	\$20,806	\$15,335	\$36,141
Fiscal 2008					
Legislative Appropriation	\$17,269	\$5,207	\$22,476	\$18,570	\$41,046
Cost Containment	-206	0	-206	0	-206
Budget Amendments	224	500	724	500	1,224
Working Appropriation	\$17,287	\$5,707	\$22,994	\$19,070	\$42,064

Note: Numbers may not sum to total due to rounding.

Fiscal 2007

For fiscal 2007, general funds for UMCES decreased \$11,689 through budget amendments. There was a \$232,689 increase for a State employee cost-of-living adjustment (COLA) and a decrease of \$244,378 due to a reduction in health insurance. Other unrestricted funds increased a net \$1 million through deficiency appropriation and budget amendments. This amount included:

- \$0.9 million deficiency appropriation for increased expenditures related to contract and grant activity;
- \$1.3 million increase in federal, State, and private contracts and grants;
- \$244,378 decrease due to reallocation of funds balancing tuition revenue reductions with health cost savings; and
- Cancellations of unrestricted funds amounted to \$0.7 million due to less than anticipated indirect cost recovery from grants and contracts.

Restricted funds increased \$0.5 million through a budget amendment due to increases in federal and State grant activity. Cancellation of restricted funds amounted to \$3.0 million due to less than anticipated grant and contract expenditures.

Fiscal 2008

For fiscal 2008, general funds increased a net \$17,247 through budget amendments providing an increase of \$223,667 for the State employee COLA and a decrease of \$206,420 for cost containment in which reductions were made across all program areas. Other unrestricted funds increased \$0.5 million through a budget amendment due to increased federal and State contract and grant activity. Restricted funds increased \$0.5 million through a budget amendment due to federal and State contract and grant activity.

Object/Fund Difference Report
USM – University of Maryland Center for Environmental Science

<u>Object/Fund</u>	<u>FY07 Actual</u>	<u>FY08 Working Appropriation</u>	<u>FY09 Allowance</u>	<u>FY08-FY09 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	283.11	262.45	262.45	0	0%
02 Contractual	37.00	37.00	37.00	0	0%
Total Positions	320.11	299.45	299.45	0	0%
Objects					
01 Salaries and Wages	\$ 22,101,743	\$ 23,961,890	\$ 24,475,159	\$ 513,269	2.1%
02 Technical and Spec. Fees	318,553	30,000	330,000	300,000	1000.0%
03 Communication	313,272	437,481	414,405	-23,076	-5.3%
04 Travel	769,591	996,597	829,935	-166,662	-16.7%
06 Fuel and Utilities	2,002,846	2,378,543	2,430,292	51,749	2.2%
07 Motor Vehicles	423,050	648,323	497,431	-150,892	-23.3%
08 Contractual Services	7,260,413	8,406,968	8,789,478	382,510	4.5%
09 Supplies and Materials	1,951,693	1,985,944	1,963,416	-22,528	-1.1%
11 Equipment – Additional	276,599	1,259,933	1,244,933	-15,000	-1.2%
12 Grants, Subsidies, and Contributions	33,967	49,900	49,900	0	0%
13 Fixed Charges	629,887	1,325,658	1,260,665	-64,993	-4.9%
14 Land and Structures	59,108	581,950	807,925	225,975	38.8%
Total Objects	\$ 36,140,722	\$ 42,063,187	\$ 43,093,539	\$ 1,030,352	2.4%
Funds					
40 Unrestricted Fund	\$ 20,805,251	\$ 22,993,067	\$ 23,843,586	\$ 850,519	3.7%
43 Restricted Fund	15,335,471	19,070,120	19,249,953	179,833	0.9%
Total Funds	\$ 36,140,722	\$ 42,063,187	\$ 43,093,539	\$ 1,030,352	2.4%

Note: The fiscal 2008 appropriation does not include deficiencies.

Fiscal Summary
USM – University of Maryland Center for Environmental Science

<u>Program/Unit</u>	<u>FY07 Actual</u>	<u>FY08 Wrk Approp</u>	<u>FY09 Allowance</u>	<u>Change</u>	<u>FY08 - FY09 % Change</u>
02 Research	\$ 36,140,722	\$ 42,063,187	\$ 43,093,539	\$ 1,030,352	2.4%
Total Expenditures	\$ 36,140,722	\$ 42,063,187	\$ 43,093,539	\$ 1,030,352	2.4%
Unrestricted Fund	\$ 20,805,251	\$ 22,993,067	\$ 23,843,586	\$ 850,519	3.7%
Restricted Fund	15,335,471	19,070,120	19,249,953	179,833	0.9%
Total Appropriations	\$ 36,140,722	\$ 42,063,187	\$ 43,093,539	\$ 1,030,352	2.4%

Note: The fiscal 2008 appropriation does not include deficiencies.