

## COLLEGE OF ARTS &amp; SCIENCES

(\$000 Omitted)

	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Budget	% over FY06 Forecast
<b>REVENUE:</b>						
<b>TUITION</b>						
Undergraduate	31,413	32,494	34,435	35,095	37,939	8.1%
Summer	1,463	1,522	1,603	1,575	1,575	0.0%
Professional	0	0	0	0	0	
Graduate	6,892	7,423	8,291	6,940	7,085	2.1%
Fees	190	183	180	210	252	20.0%
<b>Total Tuition</b>	<b>39,958</b>	<b>41,622</b>	<b>44,509</b>	<b>43,820</b>	<b>46,851</b>	<b>6.9%</b>
<b>ENDOWMENT</b>						
Restricted	6,570	6,261	6,007	5,057	6,327	25.1%
Unrestricted	8,588	8,660	8,579	8,579	8,842	3.1%
<b>Total Endowment</b>	<b>15,158</b>	<b>14,921</b>	<b>14,586</b>	<b>13,636</b>	<b>15,169</b>	<b>11.2%</b>
Research & Training	11,585	11,846	10,148	11,272	10,692	-5.1%
Restricted Gifts	2,554	3,384	1,483	1,941	2,435	25.5%
Overhead Recovery	4,219	3,903	3,622	3,754	3,646	-2.9%
Unrestricted Gifts	382	206	375	0	250	
State Support	0	0	0	0	0	
Organized Activities	114	201	128	128	129	1.2%
Other Income	124	(90)	131	31	127	309.7%
Auxiliaries	0	0	0	0	0	
University Support	744	0	0	0	1,700	
<b>TOTAL REVENUE</b>	<b>74,838</b>	<b>75,993</b>	<b>74,982</b>	<b>74,582</b>	<b>80,999</b>	<b>8.6%</b>
<b>EXPENSE:</b>						
<b>DIRECT</b>						
Faculty Salaries	17,973	18,600	19,442	19,465	18,694	-4.0%
Other Salaries	6,899	7,376	7,387	7,744	7,651	-1.2%
<b>Total Salaries</b>	<b>24,872</b>	<b>25,976</b>	<b>26,829</b>	<b>27,209</b>	<b>26,345</b>	<b>-3.2%</b>
Fringe	6,312	6,815	7,294	7,361	7,484	1.7%
Student Salaries	5,050	5,910	5,153	5,257	4,766	-9.3%
Student Aid	5,716	6,403	6,313	5,897	5,740	-2.7%
Non-salary	10,426	10,836	11,806	12,219	10,527	-13.8%
<b>Total Direct Expense</b>	<b>52,376</b>	<b>55,940</b>	<b>57,395</b>	<b>57,943</b>	<b>54,862</b>	<b>-5.3%</b>
Total Restricted	20,709	21,491	17,638	18,270	19,454	6.5%
Total Unrestricted	31,667	34,449	39,757	39,673	35,408	-10.8%
<b>INDIRECT</b>						
Library	1,561	1,577	2,259	2,259	2,259	0.0%
Student Services	4,329	4,579	6,620	6,620	6,508	-1.7%
Plant	8,380	8,524	9,000	9,000	9,809	9.0%
Info. Tech. Services	3,539	3,964	4,335	4,335	4,335	0.0%
University Services	4,475	4,329	3,438	3,438	3,438	0.0%
Auxiliaries	0	0	0	0	0	
<b>Total Indirect</b>	<b>22,284</b>	<b>22,973</b>	<b>25,652</b>	<b>25,652</b>	<b>26,349</b>	<b>2.7%</b>
<b>TOTAL EXPENSE</b>	<b>74,660</b>	<b>78,913</b>	<b>83,047</b>	<b>83,595</b>	<b>81,211</b>	<b>-2.9%</b>
Contingency & Transfers	178	0	0	252	(212)	
Vision Working Capital	0	(2,216)	(8,065)	(9,265)		
Surplus/(Deficit)	0	(704)	0	(0)	0	