

SCHOOL OF DENTAL MEDICINE

(\$000 Omitted)

	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Budget	% over FY06 Forecast
REVENUE:						
TUITION:						
Undergraduate	11	12	54	47	86	83.0%
Summer	254	285	272	271	284	4.8%
Professional	9,075	9,731	10,312	10,612	11,099	4.6%
Graduate	863	876	824	862	915	6.1%
Fees	177	95	192	252	315	25.0%
Total Tuition	10,380	10,999	11,654	12,044	12,699	5.4%
ENDOWMENT						
Restricted	346	326	318	364	340	-6.6%
Unrestricted	68	68	69	69	70	1.4%
Total Endowment	414	394	387	433	410	-5.3%
Research & Training	928	1,856	1,332	1,855	1,457	-21.5%
Restricted Gifts	784	1,310	1,563	1,330	1,368	2.9%
Overhead Recovery	423	750	587	770	615	-20.1%
Unrestricted Gifts	487	364	496	436	425	-2.5%
State Support	0	0	0	0	0	
Organized Activities	4,439	5,045	4,389	4,750	4,627	-2.6%
Other Income	485	(109)	20	272	903	232.0%
Auxiliaries	0	0	0	0	0	
University Support	0	0	0	0	0	
TOTAL REVENUE	18,340	20,609	20,428	21,890	22,504	2.8%
EXPENSE:						
DIRECT						
Faculty Salaries	4,950	5,183	5,613	5,744	6,117	6.5%
Other Salaries	2,558	3,074	3,469	3,449	3,543	2.7%
Total Salaries	7,508	8,257	9,082	9,193	9,660	5.1%
Fringe	1,903	2,172	2,477	2,480	2,777	12.0%
Student Salaries	124	143	252	80	61	-23.8%
Student Aid	302	307	307	296	339	14.5%
Non-salary	3,657	4,250	3,576	4,511	4,546	0.8%
Total Direct Expense	13,494	15,129	15,694	16,560	17,383	5.0%
Total Restricted	2,058	3,492	3,213	3,549	3,165	-10.8%
Total Unrestricted	11,436	11,637	12,481	13,011	14,218	9.3%
INDIRECT						
Library	200	231	417	417	417	0.0%
Student Services	0	0	148	148	149	0.7%
Plant	2,233	2,168	2,273	2,305	2,708	17.5%
Info. Tech. Services	698	849	930	930	930	0.0%
University Services	999	1,150	912	912	912	0.0%
Auxiliaries	0	0	0	0	0	
Total Indirect	4,131	4,398	4,680	4,712	5,116	8.6%
TOTAL EXPENSE	17,625	19,527	20,374	21,272	22,499	5.8%
Contingency & Transfers	715	1,082	54	366	5	
Vision Working Capital	0	0	0	0	0	
Surplus/(Deficit)	0	0	0	252	0	