

## SCHOOL OF LAW

(\$'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	3	6	46	16	86	437.5%
Summer	226	224	287	197	209	6.1%
Professional	18,491	19,588	20,782	20,966	21,952	4.7%
Graduate	0	0	0	0	0	
Fees	1	(1)	20	0	0	
<b>Total Tuition</b>	<b>18,721</b>	<b>19,817</b>	<b>21,135</b>	<b>21,179</b>	<b>22,247</b>	<b>5.0%</b>
<b>ENDOWMENT</b>						
Restricted	5,120	4,842	4,157	4,030	3,763	-6.6%
Unrestricted	509	508	519	519	538	3.7%
<b>Total Endowment</b>	<b>5,629</b>	<b>5,350</b>	<b>4,676</b>	<b>4,549</b>	<b>4,301</b>	<b>-5.5%</b>
Research & Training	6	0	0	20	284	1320.0%
Restricted Gifts	652	370	144	480	208	-56.7%
Overhead Recovery	12	9	8	11	148	1245.5%
Unrestricted Gifts	1,108	1,047	1,250	1,000	1,100	10.0%
State Support	0	0	0	0	0	
Organized Activities	0	0	0	0	0	
Other Income	59	147	130	339	150	-55.8%
Auxiliaries	0	0	0	0	0	
University Support	0	0	0	0	0	
<b>TOTAL REVENUE</b>	<b>26,187</b>	<b>26,740</b>	<b>27,343</b>	<b>27,578</b>	<b>28,438</b>	<b>3.1%</b>
<b>EXPENSE:</b>						
<b>DIRECT</b>						
Faculty Salaries	6,420	6,923	6,785	7,202	7,429	3.2%
Other Salaries	2,083	2,187	2,466	2,249	2,433	8.2%
<b>Total Salaries</b>	<b>8,503</b>	<b>9,110</b>	<b>9,251</b>	<b>9,451</b>	<b>9,862</b>	<b>4.3%</b>
Fringe	2,168	2,414	2,544	2,599	2,855	9.8%
Student Salaries	116	148	116	116	143	23.3%
Student Aid	3,992	3,863	4,175	3,887	4,142	6.6%
Non-salary	3,803	2,708	2,184	2,701	2,275	-15.8%
<b>Total Direct Expense</b>	<b>18,582</b>	<b>18,243</b>	<b>18,270</b>	<b>18,754</b>	<b>19,277</b>	<b>2.8%</b>
Total Restricted	5,778	5,212	4,301	4,304	4,255	-1.1%
Total Unrestricted	12,804	13,031	13,969	14,450	15,022	4.0%
<b>INDIRECT</b>						
Library	3,817	4,300	4,649	4,557	4,823	5.8%
Student Services	0	0	178	178	179	0.6%
Plant	1,365	1,438	1,506	1,506	1,656	10.0%
Info. Tech. Services	1,001	1,067	1,168	1,168	1,168	0.0%
University Services	1,344	1,441	1,158	1,158	1,158	0.0%
Auxiliaries	0	0	0	0	0	
<b>Total Indirect</b>	<b>7,527</b>	<b>8,246</b>	<b>8,659</b>	<b>8,567</b>	<b>8,984</b>	<b>4.9%</b>
<b>TOTAL EXPENSE</b>	<b>26,109</b>	<b>26,489</b>	<b>26,929</b>	<b>27,321</b>	<b>28,261</b>	<b>3.4%</b>
Contingency & Transfers	78	251	414	5	177	
Vision Working Capital	0	0	0	0	0	
Surplus/(Deficit)	0	0	0	252	0	