

## SCHOOL OF MEDICINE

(\$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	534	655	744	838	1,078	28.6%
Summer	467	559	592	545	573	5.1%
Professional	18,250	19,864	21,760	21,240	23,811	12.1%
Graduate	9,642	10,289	11,075	11,400	12,025	5.5%
Fees	251	216	270	300	275	-8.3%
<b>Total Tuition</b>	<b>29,144</b>	<b>31,583</b>	<b>34,441</b>	<b>34,323</b>	<b>37,762</b>	<b>10.0%</b>
<b>ENDOWMENT</b>						
Restricted	11,602	10,842	9,428	10,245	9,593	-6.4%
Unrestricted	8,161	12,644	9,696	11,859	11,917	0.5%
<b>Total Endowment</b>	<b>19,763</b>	<b>23,486</b>	<b>19,124</b>	<b>22,104</b>	<b>21,510</b>	<b>-2.7%</b>
Research & Training	182,697	234,176	233,019	239,790	248,635	3.7%
Restricted Gifts	12,376	10,423	14,713	12,078	10,048	-16.8%
Overhead Recovery	52,158	52,545	60,256	53,104	55,807	5.1%
Unrestricted Gifts	4,237	4,046	3,400	2,510	3,800	51.4%
State Support	4,231	3,962	4,020	3,867	3,867	0.0%
Organized Activities	603	652	450	500	464	-7.2%
Other Income	1,756	4,958	17,629	21,033	23,346	11.0%
Auxiliaries	0	0	0	0	0	
University Support	9,223	162	221	353	5,000	1316.4%
<b>TOTAL REVENUE</b>	<b>316,188</b>	<b>365,993</b>	<b>387,273</b>	<b>389,662</b>	<b>410,239</b>	<b>5.3%</b>
<b>EXPENSE:</b>						
<b>DIRECT</b>						
Faculty Salaries	46,224	48,613	49,352	53,700	54,605	1.7%
Other Salaries	46,158	47,585	49,066	52,300	53,194	1.7%
<b>Total Salaries</b>	<b>92,382</b>	<b>96,198</b>	<b>98,418</b>	<b>106,000</b>	<b>107,799</b>	<b>1.7%</b>
Fringe	23,112	24,042	25,619	27,409	28,752	4.9%
Student Salaries	7,528	8,201	4,593	8,350	7,206	-13.7%
Student Aid	16,876	18,298	18,793	19,400	19,816	2.1%
Non-salary	134,333	177,314	193,816	191,033	196,356	2.8%
<b>Total Direct Expense</b>	<b>274,231</b>	<b>324,053</b>	<b>341,239</b>	<b>352,192</b>	<b>359,929</b>	<b>2.2%</b>
Total Restricted	206,675	255,441	257,160	264,441	268,276	1.5%
Total Unrestricted	67,556	68,612	84,079	87,751	91,653	4.4%
<b>INDIRECT</b>						
Library	676	919	4,035	4,035	4,035	0.0%
Student Services	76	91	2,400	2,400	2,406	0.2%
Plant	14,929	19,212	19,798	19,798	23,141	16.9%
Info. Tech. Services	7,640	8,828	9,656	9,656	9,656	0.0%
University Services	17,757	20,468	16,611	16,611	16,611	0.0%
Auxiliaries	0	0	0	0	0	
<b>Total Indirect</b>	<b>41,078</b>	<b>49,518</b>	<b>52,500</b>	<b>52,500</b>	<b>55,849</b>	<b>6.4%</b>
<b>TOTAL EXPENSE</b>	<b>315,309</b>	<b>373,571</b>	<b>393,739</b>	<b>404,692</b>	<b>415,778</b>	<b>2.7%</b>
Contingency & Transfers	879	171	1,500	0	(5,539)	
Vision Working Capital	0	(7,749)	(7,966)	(15,030)	0	
Surplus/(Deficit)	0	0	0	0	0	