

FRANCES PAYNE BOLTON SCHOOL OF NURSING

(\$'000 Omitted)

	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Budget	% over FY06 Forecast
REVENUE:						
TUITION:						
Undergraduate	1,523	2,315	2,861	3,183	3,800	19.4%
Summer	1,150	1,692	1,496	1,915	2,095	9.4%
Professional	4,775	5,792	6,930	7,065	7,944	12.4%
Graduate	596	679	703	628	729	16.1%
Fees	32	28	25	25	24	-4.0%
Total Tuition	8,076	10,506	12,015	12,816	14,592	13.9%
ENDOWMENT						
Restricted	2,574	1,975	2,085	2,278	2,149	-5.7%
Unrestricted	1,138	1,139	1,151	1,150	1,171	1.8%
Total Endowment	3,712	3,114	3,236	3,428	3,320	-3.2%
Research & Training	2,147	2,205	2,126	1,893	2,053	8.5%
Restricted Gifts	(23)	472	438	435	470	8.0%
Overhead Recovery	790	752	856	518	519	0.2%
Unrestricted Gifts	555	299	310	295	310	5.1%
State Support	0	0	0	0	0	
Organized Activities	0	0	0	0	0	
Other Income	26	109	0	32	0	-100.0%
Auxiliaries	0	0	0	0	0	
University Support	0	0	0	0	0	
TOTAL REVENUE	15,283	17,457	18,981	19,417	21,264	9.5%
EXPENSE:						
DIRECT						
Faculty Salaries	4,118	4,490	4,670	4,625	5,009	8.3%
Other Salaries	2,430	2,785	2,751	3,362	3,599	7.0%
Total Salaries	6,548	7,275	7,421	7,987	8,608	7.8%
Fringe	1,664	1,909	1,953	2,176	2,476	13.8%
Student Salaries	514	625	348	476	466	-2.1%
Student Aid	1,463	1,662	2,273	1,647	2,336	41.8%
Non-salary	1,423	2,014	2,656	2,117	2,900	37.0%
Total Direct Expense	11,612	13,485	14,651	14,403	16,786	16.5%
Total Restricted	4,698	4,652	4,649	4,606	4,672	1.4%
Total Unrestricted	6,914	8,833	10,002	9,797	12,114	23.7%
INDIRECT						
Library	188	217	392	392	392	0.0%
Student Services	292	401	646	646	669	3.6%
Plant	1,380	1,432	1,305	1,305	1,510	15.7%
Info. Tech. Services	698	841	921	921	921	0.0%
University Services	1,113	1,078	849	849	849	0.0%
Auxiliaries	0	0	0	0	0	
Total Indirect	3,671	3,969	4,113	4,113	4,341	5.5%
TOTAL EXPENSE	15,283	17,454	18,764	18,516	21,127	14.1%
Contingency & Transfers	0	3	217	401	137	
Vision Working Capital	0	0	0	0	0	
Surplus/(Deficit)	0	0	0	500	0	