

COLLEGE OF ARTS & SCIENCES

(\$000 Omitted)

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Budget	% over FY07 Forecast
REVENUE:						
TUITION						
Undergraduate	32,494	35,127	37,939	37,825	43,099	13.9%
Summer	1,522	1,575	1,575	1,948	1,952	0.2%
Professional	0	0	0	0	0	
Graduate	7,423	6,854	7,085	6,914	7,456	7.8%
Fees	183	241	252	256	300	17.2%
Total Tuition	41,622	43,797	46,851	46,943	52,807	12.5%
ENDOWMENT						
Restricted	6,261	4,388	6,327	6,327	6,696	5.8%
Unrestricted	8,660	8,688	8,842	8,842	9,216	4.2%
Total Endowment	14,921	13,076	15,169	15,169	15,912	4.9%
Research & Training	11,846	11,785	10,692	10,574	8,351	-21.0%
Restricted Gifts	3,384	2,474	2,435	3,047	2,561	-16.0%
Overhead Recovery	3,903	3,850	3,646	3,702	3,606	-2.6%
Unrestricted Gifts	206	49	250	75	55	-26.7%
State Support	0	0	0	0	0	
Organized Activities	201	112	129	170	130	-23.5%
Other Income	(90)	(45)	127	(3)	133	
Auxiliaries	0	0	0	0	0	
University Support	0	0	1,700	1,700	0	
TOTAL REVENUE	75,993	75,098	80,999	81,377	83,555	2.7%
EXPENSE:						
DIRECT						
Faculty Salaries	18,600	19,358	18,694	19,041	19,700	3.5%
Other Salaries	7,376	7,688	7,651	7,797	7,389	-5.2%
Total Salaries	25,976	27,046	26,345	26,838	27,089	0.9%
Fringe	6,815	7,282	7,484	7,608	7,853	3.2%
Student Salaries	5,910	5,075	4,766	5,105	4,034	-21.0%
Student Aid	6,403	5,929	5,740	5,722	6,897	20.5%
Non-salary	10,836	10,462	10,527	9,436	10,310	9.3%
Total Direct Expense	55,940	55,794	54,862	54,709	56,183	2.7%
Total Restricted	21,491	18,647	19,454	19,948	17,608	-11.7%
Total Unrestricted	34,449	37,147	35,408	34,761	38,575	11.0%
INDIRECT						
Library	1,577	2,259	2,259	2,259	3,003	32.9%
Student Services	4,579	6,620	6,508	6,508	7,539	15.8%
Plant	8,524	9,019	9,809	9,809	9,284	-5.4%
Info. Tech. Services	3,964	4,335	4,335	4,335	4,199	-3.1%
University Services	4,329	3,438	3,438	3,438	3,189	-7.2%
Auxiliaries	0	0	0	0	0	
Total Indirect	22,973	25,671	26,349	26,349	27,214	3.3%
TOTAL EXPENSE	78,913	81,465	81,211	81,058	83,397	2.9%
Contingency & Transfers	0	2,546	(212)	319	8	
Vision Working Capital	(2,216)	(9,265)				
Surplus/(Deficit)	(704)	352	0	0	150	