

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Budget	% over FY07 Forecast
<b>REVENUE:</b>						
<b>TUITION:</b>						
Undergraduate	82,894	100,696	111,809	111,725	125,574	12.4%
Summer	7,979	9,032	9,116	10,171	8,123	-20.1%
Professional	80,607	87,513	93,670	91,134	100,189	9.9%
Graduate	27,863	28,338	29,338	27,585	28,702	4.0%
Fees	2,934	4,661	4,702	5,128	3,578	-30.2%
<b>Total Tuition</b>	<b>202,277</b>	<b>230,240</b>	<b>248,635</b>	<b>245,743</b>	<b>266,166</b>	<b>8.3%</b>
<b>ENDOWMENT</b>						
Restricted	42,661	37,198	39,162	38,070	40,877	7.4%
Unrestricted	38,408	37,843	36,890	37,119	38,242	3.0%
<b>Total Endowment</b>	<b>81,069</b>	<b>75,041</b>	<b>76,052</b>	<b>75,189</b>	<b>79,119</b>	<b>5.2%</b>
Research & Training	281,614	305,614	297,446	296,141	298,129	0.7%
Restricted Gifts	49,017	41,577	32,620	35,506	36,045	1.5%
Overhead Recovery	66,598	67,023	70,173	66,337	67,193	1.3%
Unrestricted Gifts	6,987	4,397	6,913	4,314	4,733	9.7%
State Support	3,962	3,900	3,867	3,900	3,900	0.0%
Organized Activities	8,849	9,176	9,271	10,252	9,515	-7.2%
Other Income	18,676	31,475	30,739	29,087	38,236	31.5%
Auxiliaries	25,509	34,588	40,012	39,708	40,390	1.7%
University Support	0	0	0	0	0	
<b>TOTAL REVENUE</b>	<b>744,558</b>	<b>803,031</b>	<b>815,728</b>	<b>806,177</b>	<b>843,426</b>	<b>4.6%</b>
<b>EXPENSE:</b>						
<b>DIRECT</b>						
Faculty Salaries	113,366	119,837	120,558	119,808	122,266	2.1%
Other Salaries	82,321	87,673	88,092	86,150	88,302	2.5%
<b>Total Salaries</b>	<b>195,687</b>	<b>207,510</b>	<b>208,650</b>	<b>205,958</b>	<b>210,568</b>	<b>2.2%</b>
Fringe	50,127	54,844	57,513	57,228	59,295	3.6%
Student Salaries	26,722	25,885	24,010	26,085	26,231	0.6%
Student Aid	89,577	101,126	107,224	107,039	114,012	6.5%
Non-salary	233,658	271,710	243,533	249,549	253,273	1.5%
<b>Total Direct Expense</b>	<b>595,771</b>	<b>661,075</b>	<b>640,930</b>	<b>645,859</b>	<b>663,379</b>	<b>2.7%</b>
Total Restricted	373,292	384,389	368,672	369,121	374,305	1.4%
Total Unrestricted	222,479	276,686	272,258	276,738	289,074	4.5%
<b>INDIRECT</b>						
Library	14,897	15,149	15,597	14,835	14,499	-2.3%
Student Services	13,924	15,669	15,698	15,671	17,072	8.9%
Plant	43,318	44,213	47,663	44,270	47,778	7.9%
Information Services	22,222	22,481	21,541	21,445	22,647	5.6%
University Services	55,970	54,484	45,081	42,760	47,975	12.2%
Auxiliaries	25,535	34,124	40,012	39,947	40,390	1.1%
<b>Total Indirect</b>	<b>175,866</b>	<b>186,120</b>	<b>185,592</b>	<b>178,928</b>	<b>190,361</b>	<b>6.4%</b>
<b>TOTAL EXPENSE</b>	<b>771,637</b>	<b>847,195</b>	<b>826,522</b>	<b>824,787</b>	<b>853,740</b>	<b>3.5%</b>
Contingency & Transfers	1,573	15,728	(294)	(5,264)	186	
Vision Working Capital	(24,867)	(46,944)		0	0	
Surplus/(Deficit)	(3,783)	(12,948)	(10,500)	(13,346)	(10,500)	