

SCHOOL OF LAW

(\$'000 Omitted)

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Budget	% over FY07 Forecast
REVENUE:						
TUITION:						
Undergraduate	6	16	86	38	31	-18.4%
Summer	224	209	209	325	243	-25.2%
Professional	19,588	20,972	21,952	22,448	23,699	5.6%
Graduate	0	2	0	0	0	
Fees	(1)	0	0	0	0	
Total Tuition	19,817	21,199	22,247	22,811	23,973	5.1%
ENDOWMENT						
Restricted	4,842	4,287	3,763	3,930	4,145	5.5%
Unrestricted	508	524	538	528	555	5.1%
Total Endowment	5,350	4,811	4,301	4,458	4,700	5.4%
Research & Training	0	16	284	414	314	-24.2%
Restricted Gifts	370	562	208	279	171	-38.7%
Overhead Recovery	9	17	148	120	123	2.5%
Unrestricted Gifts	1,047	997	1,100	950	1,000	5.3%
State Support	0	0	0	0	0	
Organized Activities	0	0	0	0	0	
Other Income	147	402	150	292	193	-33.9%
Auxiliaries	0	0	0	0	0	
University Support	0	0	0	0	0	
TOTAL REVENUE	26,740	28,004	28,438	29,324	30,474	3.9%
EXPENSE:						
DIRECT						
Faculty Salaries	6,923	7,198	7,429	7,443	8,379	12.6%
Other Salaries	2,187	2,261	2,433	2,559	2,863	11.9%
Total Salaries	9,110	9,459	9,862	10,002	11,242	12.4%
Fringe	2,414	2,601	2,855	2,895	3,313	14.4%
Student Salaries	148	166	143	228	225	-1.3%
Student Aid	3,863	3,876	4,142	4,333	4,635	7.0%
Non-salary	2,708	3,195	2,275	3,496	3,332	-4.7%
Total Direct Expense	18,243	19,297	19,277	20,954	22,747	8.6%
Total Restricted	5,212	4,865	4,255	4,623	4,630	0.2%
Total Unrestricted	13,031	14,432	15,022	16,331	18,117	10.9%
INDIRECT						
Library	4,300	4,588	4,823	4,078	3,198	-21.6%
Student Services	0	1,158	179	179	329	83.8%
Plant	1,438	178	1,656	1,656	1,468	-11.4%
Info. Tech. Services	1,067	1,506	1,168	1,168	1,159	-0.8%
University Services	1,441	1,168	1,158	1,158	1,071	-7.5%
Auxiliaries	0	0	0	0	0	
Total Indirect	8,246	8,598	8,984	8,239	7,225	-12.3%
TOTAL EXPENSE	26,489	27,895	28,261	29,193	29,972	2.7%
Contingency & Transfers	251	0	177	131	402	
Vision Working Capital	0	(141)	0	0	0	
Surplus/(Deficit)	0	250	0	0	100	