

	Arts & Sciences	Engineering	Management	MSASS	Law	Dental Medicine	Nursing	Medicine	University General	Total University
<b>REVENUE:</b>										
<b>TUITION</b>										
Undergraduate	37,939	14,799	6,538	127	86	86	3,800	1,078	47,356	111,809
Summer	1,575	1,076	2,121	1,183	209	284	2,095	573	-	9,116
Professional	-	1,660	18,365	8,839	21,952	11,099	7,944	23,811	-	93,670
Graduate	7,085	7,615	685	284	-	915	729	12,025	-	29,338
Fees	252	300	282	3	-	315	24	275	3,251	4,702
<b>Total Tuition</b>	<b>46,851</b>	<b>25,450</b>	<b>27,991</b>	<b>10,436</b>	<b>22,247</b>	<b>12,699</b>	<b>14,592</b>	<b>37,762</b>	<b>50,607</b>	<b>248,635</b>
<b>ENDOWMENT</b>										
Restricted	6,327	3,903	2,580	1,359	3,763	340	2,149	9,593	9,148	39,162
Unrestricted	8,842	4,134	1,926	582	538	70	1,171	11,917	7,710	36,890
<b>Total Endowment</b>	<b>15,169</b>	<b>8,037</b>	<b>4,506</b>	<b>1,941</b>	<b>4,301</b>	<b>410</b>	<b>3,320</b>	<b>21,510</b>	<b>16,858</b>	<b>76,052</b>
Research & Training	10,692	28,640	784	3,101	284	1,457	2,053	248,635	1,800	297,446
Restricted Gifts	2,435	1,692	593	2,656	208	1,368	470	10,048	13,150	32,620
Overhead Recovery	3,646	8,500	137	501	148	615	519	55,807	300	70,173
Unrestricted Gifts	250	550	328	150	1,100	425	310	3,800	-	6,913
State Support	-	-	-	-	-	-	-	3,867	-	3,867
Organized Activities	129	-	3,952	99	-	4,627	-	464	-	9,271
Other Income	127	5	165	(17)	150	903	-	23,346	6,060	30,739
Auxiliaries	-	-	-	-	-	-	-	-	40,012	40,012
University Support	1,700	2,800	600	-	-	-	-	5,000	(10,100)	-
<b>TOTAL REVENUE</b>	<b>80,999</b>	<b>75,674</b>	<b>39,056</b>	<b>18,867</b>	<b>28,438</b>	<b>22,504</b>	<b>21,264</b>	<b>410,239</b>	<b>118,687</b>	<b>815,728</b>
<b>EXPENSE:</b>										
<b>DIRECT</b>										
Faculty Salaries	18,694	14,550	10,006	3,736	7,429	6,117	5,009	54,605	412	120,558
Other Salaries	7,651	8,168	4,252	3,705	2,433	3,543	3,599	53,194	1,547	88,092
<b>Total Salaries</b>	<b>26,345</b>	<b>22,718</b>	<b>14,258</b>	<b>7,441</b>	<b>9,862</b>	<b>9,660</b>	<b>8,608</b>	<b>107,799</b>	<b>1,959</b>	<b>208,650</b>
Fringe	7,484	6,365	4,129	2,107	2,855	2,777	2,476	28,752	568	57,513
Student Salaries	4,766	7,298	1,204	732	143	61	466	7,206	2,134	24,010
Student Aid	5,740	5,932	3,462	3,450	4,142	339	2,336	19,816	62,007	107,224
Non-salary	10,527	14,122	6,456	2,297	2,275	4,546	2,900	196,356	4,054	243,533
<b>Total Direct Expense</b>	<b>54,862</b>	<b>56,435</b>	<b>29,509</b>	<b>16,027</b>	<b>19,277</b>	<b>17,383</b>	<b>16,786</b>	<b>359,929</b>	<b>70,722</b>	<b>640,930</b>
Total Restricted	19,454	34,235	3,957	7,116	4,255	3,165	4,672	268,276	23,542	368,672
Total Unrestricted	35,408	22,200	25,552	8,911	15,022	14,218	12,114	91,653	47,180	272,258
<b>INDIRECT</b>										
Library	2,259	1,391	764	271	4,823	417	392	4,035	1,245	15,597
Student Services	6,508	2,633	1,361	161	179	149	669	2,406	1,632	15,698
Plant	9,809	9,009	3,189	561	1,656	2,708	1,510	23,141	(3,920)	47,663
Info. Tech. Services	4,335	2,607	1,886	741	1,168	930	921	9,656	(703)	21,541
University Services	3,438	3,599	2,347	968	1,158	912	849	16,611	15,199	45,081
Auxiliaries	-	-	-	-	-	-	-	-	40,012	40,012
<b>Total Indirect</b>	<b>26,349</b>	<b>19,239</b>	<b>9,547</b>	<b>2,702</b>	<b>8,984</b>	<b>5,116</b>	<b>4,341</b>	<b>55,849</b>	<b>53,465</b>	<b>185,592</b>
<b>TOTAL EXPENSE</b>	<b>81,211</b>	<b>75,674</b>	<b>39,056</b>	<b>18,729</b>	<b>28,261</b>	<b>22,499</b>	<b>21,127</b>	<b>415,778</b>	<b>124,187</b>	<b>826,522</b>
Contingency & Transfers	(212)	-	-	138	177	5	137	(5,539)	5,000	(294)
Vision Working Capital	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	-	-	(10,500)	(10,500)