

**University of the Sciences**  
**Proposed FY13-14 Unrestricted Budgeted Revenues and Expenditures**

(in Thousands)

	<b>Proposed Budget FY 2013-14</b>	<b>Approved Budget FY 2012-13</b>	<b>Projected Actual FY 2012-13</b>	<b>Budget to Budget Change</b>
<b>Revenues:</b>				
Tuition & Fees	\$ 102,368	\$ 97,177	\$ 97,019	\$ 5,191 (a)
Less Direct Grants	<u>(31,183)</u>	<u>(27,676)</u>	<u>(28,069)</u>	<u>(3,507) (b)</u>
Tuition & Fees, net	71,185	69,501	68,950	1,684
Government Grants/Contracts	690	690	750	-
Unrestricted Gifts	900	1,150	650	(250) (c)
Investment Income	7,272	7,405	7,180	(132) (d)
Other Sources	385	392	466	(7)
Auxiliary Enterprises	<u>9,830</u>	<u>9,594</u>	<u>8,994</u>	<u>236 (e)</u>
<b>Total Revenues</b>	<b><u>90,263</u></b>	<b><u>88,732</u></b>	<b><u>86,990</u></b>	<b><u>1,531</u></b>
<b>Expenditures by Function:</b>				
Instruction	32,489	30,586	29,450	1,902 (f)
Research	1,023	299	285	724 (g)
Academic Support	9,167	9,324	8,567	(157) (h)
Student Services	9,548	9,985	9,131	(437) (i)
Institutional Support	12,333	12,867	11,634	(534) (j)
Plant Operation	9,478	9,045	9,086	433 (k)
Auxiliary Enterprises	<u>5,420</u>	<u>5,192</u>	<u>5,245</u>	<u>228 (l)</u>
<b>Total Expenditures by Function</b>	<b><u>79,457</u></b>	<b><u>77,297</u></b>	<b><u>73,397</u></b>	<b><u>2,160</u></b>
<b>Expenditures by Object:</b>				
Salary & Wages	43,880	43,607	40,835	274 (m)
Benefits	11,217	11,063	10,471	154 (n)
Supplies & Expenses	<u>24,359</u>	<u>22,627</u>	<u>22,091</u>	<u>1,732 (o)</u>
<b>Total Expenditures by Object</b>	<b><u>79,457</u></b>	<b><u>77,297</u></b>	<b><u>73,397</u></b>	<b><u>2,160</u></b>
<b>Transfers:</b>				
Debt Service	8,018	6,722	6,097	1,296 (p)
Plant Renewal/Capital	2,187	4,612	4,460	(2,425) (q)
Contingency	<u>500</u>	<u>-</u>	<u>-</u>	<u>500 (r)</u>
<b>Total Expenditures, Transfers &amp; Contingency</b>	<b><u>90,163</u></b>	<b><u>88,632</u></b>	<b><u>83,954</u></b>	<b><u>1,532</u></b>
<b>Net Operating Surplus/(Deficit)</b>	<b><u>\$ 100</u></b>	<b><u>\$ 100</u></b>	<b><u>\$ 3,036</u></b>	<b><u>\$ 0</u></b>