

MANDEL SCHOOL OF APPLIED SOCIAL SCIENCE

(\$'000 Omitted)

	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Budget	% over FY06 Forecast
REVENUE:						
TUITION:						
Undergraduate	20	56	82	68	127	86.8%
Summer	953	999	1,047	1,109	1,183	6.7%
Professional	6,569	6,979	7,672	8,186	8,839	8.0%
Graduate	311	385	286	376	284	-24.5%
Fees	7	5	2	3	3	0.0%
Total Tuition	7,860	8,424	9,089	9,742	10,436	7.1%
ENDOWMENT						
Restricted	1,378	1,162	1,515	1,339	1,359	1.5%
Unrestricted	562	566	566	565	582	3.0%
Total Endowment	1,940	1,728	2,081	1,904	1,941	1.9%
Research & Training	3,344	3,841	2,870	3,194	3,101	-2.9%
Restricted Gifts	2,797	2,874	3,222	2,775	2,656	-4.3%
Overhead Recovery	691	660	539	538	501	-6.9%
Unrestricted Gifts	49	118	165	83	150	80.7%
State Support	0	0	0	0	0	
Organized Activities	115	112	139	104	99	-4.8%
Other Income	36	38	43	(7)	(17)	142.9%
Auxiliaries	0	0	0	0	0	
University Support	0	0	0	0	0	
TOTAL REVENUE	16,832	17,795	18,148	18,333	18,867	2.9%
EXPENSE:						
DIRECT						
Faculty Salaries	3,393	3,440	3,337	3,598	3,736	3.8%
Other Salaries	3,398	3,482	3,541	3,611	3,705	2.6%
Total Salaries	6,791	6,922	6,878	7,209	7,441	3.2%
Fringe	1,729	1,822	1,856	1,978	2,107	6.5%
Student Salaries	617	759	611	893	732	-18.0%
Student Aid	2,797	3,318	3,459	3,454	3,450	-0.1%
Non-salary	2,223	2,294	2,629	1,981	2,297	16.0%
Total Direct Expense	14,157	15,115	15,433	15,515	16,027	3.3%
Total Restricted	7,519	7,877	7,607	6,908	7,116	3.0%
Total Unrestricted	6,638	7,238	7,826	8,607	8,911	3.5%
INDIRECT						
Library	49	1	271	271	271	0.0%
Student Services	0	0	160	160	161	0.6%
Plant	518	538	520	520	561	7.9%
Info. Tech. Services	575	678	741	741	741	0.0%
University Services	1,250	1,290	968	968	968	0.0%
Auxiliaries	0	0	0	0	0	
Total Indirect	2,392	2,507	2,660	2,660	2,702	1.6%
TOTAL EXPENSE	16,549	17,622	18,093	18,175	18,729	3.0%
Contingency & Transfers	283	173	55	0	138	
Vision Working Capital	0	0	0	0	0	
Surplus/(Deficit)	0	0	0	158	0	