

MANDEL SCHOOL OF APPLIED SOCIAL SCIENCE

(\$'000 Omitted)

	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	56	67	127	80	87	8.7%
Summer	999	1,128	1,183	1,258	1,226	-2.5%
Professional	6,979	8,081	8,839	8,657	9,011	4.1%
Graduate	385	397	284	429	294	-31.5%
Fees	5	5	3	3	4	33.3%
<b>Total Tuition</b>	<b>8,424</b>	<b>9,678</b>	<b>10,436</b>	<b>10,427</b>	<b>10,622</b>	<b>1.9%</b>
<b>ENDOWMENT</b>						
Restricted	1,162	1,318	1,359	1,306	1,555	19.1%
Unrestricted	566	572	582	582	609	4.6%
<b>Total Endowment</b>	<b>1,728</b>	<b>1,890</b>	<b>1,941</b>	<b>1,888</b>	<b>2,164</b>	<b>14.6%</b>
Research & Training	3,841	3,199	3,101	3,379	2,851	-15.6%
Restricted Gifts	2,874	2,719	2,656	2,759	2,825	2.4%
Overhead Recovery	660	622	501	598	480	-19.7%
Unrestricted Gifts	118	81	150	112	150	33.9%
State Support	0	0	0	0	0	
Organized Activities	112	119	99	99	111	12.1%
Other Income	38	54	(17)	14	26	85.7%
Auxiliaries	0	0	0	0	0	
University Support	0	0	0	0	0	
<b>TOTAL REVENUE</b>	<b>17,795</b>	<b>18,362</b>	<b>18,867</b>	<b>19,276</b>	<b>19,229</b>	<b>-0.2%</b>
<b>EXPENSE:</b>						
<b>DIRECT</b>						
Faculty Salaries	3,440	3,653	3,736	3,899	3,622	-7.1%
Other Salaries	3,482	3,608	3,705	3,682	3,678	-0.1%
<b>Total Salaries</b>	<b>6,922</b>	<b>7,261</b>	<b>7,441</b>	<b>7,581</b>	<b>7,300</b>	<b>-3.7%</b>
Fringe	1,822	1,979	2,107	2,155	2,108	-2.2%
Student Salaries	759	800	732	776	621	-20.0%
Student Aid	3,318	3,551	3,450	3,586	3,527	-1.6%
Non-salary	2,294	1,787	2,297	2,218	2,290	3.2%
<b>Total Direct Expense</b>	<b>15,115</b>	<b>15,378</b>	<b>16,027</b>	<b>16,316</b>	<b>15,846</b>	<b>-2.9%</b>
Total Restricted	7,877	7,236	7,116	7,444	7,231	-2.9%
Total Unrestricted	7,238	8,142	8,911	8,872	8,615	-2.9%
<b>INDIRECT</b>						
Library	1	205	271	271	592	118.5%
Student Services	0	160	161	161	229	42.2%
Plant	538	520	561	561	865	54.2%
Info. Tech. Services	678	741	741	741	719	-3.0%
University Services	1,290	968	968	968	870	-10.1%
Auxiliaries	0	0	0	0	0	
<b>Total Indirect</b>	<b>2,507</b>	<b>2,594</b>	<b>2,702</b>	<b>2,702</b>	<b>3,275</b>	<b>21.2%</b>
<b>TOTAL EXPENSE</b>	<b>17,622</b>	<b>17,972</b>	<b>18,729</b>	<b>19,018</b>	<b>19,121</b>	<b>0.5%</b>
Contingency & Transfers	173	140	138	258	108	
Vision Working Capital	0	0	0	0	0	
Surplus/(Deficit)	0	250	0	0	0	