MANDEL SCHOOL OF APPLIED SOCIAL SCIENCES

FISCAL YEAR 2025 BUDGET

In thousands of dollars	2023 Actual	2024 Budget	2025 Budget	\$ Increase/ (Decrease)	% Variance to 2024 Budget
	Actual	Budget	Budget	2024 Budget	2024 Budget
REVENUE					
TUITION	40.40	40 = 4	40.00	*/*	
Undergraduate	\$246	\$254	\$250	\$(4)	-1.6%
Summer	2,597	1,967	1,566	(401)	-20.4%
Professional	11,673	11,637	13,444	1,807	15.5%
Graduate	665	687	599	(88)	-12.8%
Fees	-	-	-		0.0%
TOTAL TUITION	15,181	14,545	15,859	1,314	9.0%
ENDOWMENT					
Restricted Endowment	1,895	1,927	2,354	427	22.2%
Unrestricted Endowment	528	400	405	5	1.3%
TOTAL ENDOWMENT	2,423	2,327	2,759	432	18.6%
OTHER REVENUE					
Research & Training	8,959	6,678	9,204	2,526	37.8%
Restricted Gifts	8,486	9,007	17,253	8,246	91.6%
Overhead Recovery	2,046	1,951	2,901	950	48.7%
Unrestricted Gifts	140	255	300	45	17.6%
State Support	-	-	-	-	0.0%
Organized Activities	-	-	-	-	0.0%
Other Income	252	114	115	1	0.9%
Auxiliaries	-	-	-	-	0.0%
Deferred Revenue - Strategic P	ʻlan -	-	-	-	0.0%
TOTAL OTHER REVENUE	19,883	18,005	29,773	11,768	65.4%
TOTAL REVENUE	\$37,487	\$34,877	\$48,391	\$13,514	38.7%
DIRECT EXPENSE Faculty Salaries	\$4,874	\$4,873	\$5,081	\$208	4.3%
Other Salaries		7040	10.170	7.454	
	7,557	7,019	10,170	3,151	44.9%
TOTAL SALARIES	12,431	11,892	15,251	3,359	44.9% 28.2%
Fringe	12,431 4,098	11,892 3,948	15,251 4,920	3,359 972	44.9% 28.2% 24.6%
Fringe Student Salaries	12,431 4,098 644	11,892 3,948 678	15,251 4,920 787	3,359 972 109	28.2% 24.6% 16.1%
Fringe Student Salaries Student Aid	12,431 4,098 644 5,078	11,892 3,948 678 4,749	15,251 4,920 787 7,225	3,359 972 109 2,476	44.9% 28.2% 24.6% 16.1% 52.1%
Fringe Student Salaries Student Aid Non-salary	12,431 4,098 644 5,078 12,408	11,892 3,948 678 4,749 11,825	15,251 4,920 787 7,225 15,815	3,359 972 109 2,476 3,990	44.9% 28.2% 24.6% 16.1% 52.1% 33.7%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE	12,431 4,098 644 5,078 12,408 34,659	11,892 3,948 678 4,749 11,825 33,092	15,251 4,920 787 7,225 15,815 43,998	3,359 972 109 2,476 3,990 10,906	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense	12,431 4,098 644 5,078 12,408 34,659 19,340	11,892 3,948 678 4,749 11,825 33,092 17,612	15,251 4,920 787 7,225 15,815 43,998 28,811	3,359 972 109 2,476 3,990 10,906 11,199	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense	12,431 4,098 644 5,078 12,408 34,659	11,892 3,948 678 4,749 11,825 33,092	15,251 4,920 787 7,225 15,815 43,998	3,359 972 109 2,476 3,990 10,906	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187	3,359 972 109 2,476 3,990 10,906 11,199 (293)	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187	3,359 972 109 2,476 3,990 10,906 11,199 (293)	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187	3,359 972 109 2,476 3,990 10,906 11,199 (293)	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1)	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033 1,615	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960 2,067	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2% 11.8%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86 97	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033 1,615 4,531	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863 1,849 4,761	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960 2,067 5,198	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86 97 218 437	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2% 11.8%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033 1,615	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863 1,849	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960 2,067	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86 97 218	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2% 11.8% 9.2%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033 1,615 4,531	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863 1,849 4,761	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960 2,067 5,198	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86 97 218 437	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2% 11.8% 9.2% 0.0%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries TOTAL EXPENSE	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033 1,615 4,531	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863 1,849 4,761	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960 2,067 5,198	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86 97 218 437	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2% 11.8% 9.2% 0.0%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries TOTAL EXPENSE	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033 1,615 4,531 - \$39,190	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863 1,849 4,761 - \$37,853	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960 2,067 5,198 - \$49,196	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86 97 218 437 - \$11,343	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2% 11.8% 9.2% 0.0% 30.0%
Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries TOTAL EXPENSE	12,431 4,098 644 5,078 12,408 34,659 19,340 15,319 484 206 1,193 1,033 1,615 4,531 - \$39,190	11,892 3,948 678 4,749 11,825 33,092 17,612 15,480 580 229 1,240 863 1,849 4,761 - \$37,853	15,251 4,920 787 7,225 15,815 43,998 28,811 15,187 617 228 1,326 960 2,067 5,198 - \$49,196	3,359 972 109 2,476 3,990 10,906 11,199 (293) 37 (1) 86 97 218 437 - \$11,343	44.9% 28.2% 24.6% 16.1% 52.1% 33.7% 33.0% 63.6% -1.9% 6.4% -0.4% 6.9% 11.2% 11.8% 9.2% 0.0% 30.0%