

**CAMOSUN COLLEGE  
2009/10 OPERATING FUND BUDGET  
SUMMARY**

	<b>BASE OPERATIONS</b>	<b>APPLIED ESEARCH</b>	<b>CONTINUING EDUCATION</b>	<b>INTERNATIONAL EDUCATION</b>	<b>CONTRACTS &amp; SELF-FUNDED</b>	<b>ANCILLARY SERVICES</b>	<b>COLLEGE TOTAL</b>	<b>2008/2009 TOTAL</b>
<b>REVENUE</b>								
Grants	56,551,000	500,000	0	0	1,654,882	101,440	<b>58,807,322</b>	54,338,567
Tuition	14,971,498	40,000	2,158,985	5,968,976	131,299	0	<b>23,270,758</b>	22,588,680
Fee for Services	0	2,000	0	1,210,000	5,317,018	7,894,457	<b>14,423,475</b>	15,261,255
Other Income	1,409,500	215,236	0	128,250	91,566	0	<b>1,844,552</b>	2,028,578
<b>TOTAL REVENUE</b>	<b>72,931,998</b>	<b>757,236</b>	<b>2,158,985</b>	<b>7,307,226</b>	<b>7,194,765</b>	<b>7,995,897</b>	<b>98,346,107</b>	<b>94,217,080</b>
<b>EXPENDITURE</b>								
Salaries and benefits								
General	64,770,674	572,041	1,322,309	3,515,206	3,062,961	2,458,917	<b>75,702,108</b>	74,120,466
Contracts	0	0	83,100	221,587	1,947,889	0	<b>2,252,576</b>	3,180,913
<b>TOTAL</b>	<b>64,770,674</b>	<b>572,041</b>	<b>1,405,409</b>	<b>3,736,793</b>	<b>5,010,850</b>	<b>2,458,917</b>	<b>77,954,684</b>	<b>77,301,379</b>
Non-Personnel								
Schools/Depts	4,185,892	185,195	392,993	1,239,886	1,771,186	605,958	<b>8,381,110</b>	8,632,448
College-Wide	5,522,400	0	0	0	0	0	<b>5,522,400</b>	4,851,151
Cost of Goods Sold	0	0	0	0	0	3,820,630	<b>3,820,630</b>	3,820,630
Other	0	0	22,316	0	94,967	0	<b>117,283</b>	50,459
<b>TOTAL</b>	<b>9,708,292</b>	<b>185,195</b>	<b>415,309</b>	<b>1,239,886</b>	<b>1,866,153</b>	<b>4,426,588</b>	<b>17,841,423</b>	<b>17,354,688</b>
<b>TOTAL EXPENDITURE</b>	<b>74,478,966</b>	<b>757,236</b>	<b>1,820,718</b>	<b>4,976,679</b>	<b>6,877,003</b>	<b>6,885,505</b>	<b>95,796,107</b>	<b>94,656,067</b>
<b>GROSS CONTRIBUTION</b>	<b>(1,546,968)</b>	<b>0</b>	<b>338,267</b>	<b>2,330,547</b>	<b>317,762</b>	<b>1,110,392</b>	<b>2,550,000</b>	<b>(438,987)</b>
College Overhead	<b>2,032,942</b>	<b>0</b>	<b>(273,415)</b>	<b>(1,379,445)</b>	<b>(315,082)</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>
<b>NET CONTRIBUTION</b>	<b>485,974</b>	<b>0</b>	<b>64,852</b>	<b>951,102</b>	<b>2,680</b>	<b>1,045,392</b>	<b>2,550,000</b>	<b>(438,987)</b>
Strategic initiatives							<b>(500,000)</b>	(250,000)
Contingency funding							<b>(250,000)</b>	0
Capital allocation							<b>(1,800,000)</b>	(1,800,000)
<b>BUDGETED SURPLUS (DEFICIT) FOR YEAR</b>							<b>0</b>	<b>(2,488,987)</b>