

**CAMOSUN COLLEGE
2025/26 CONSOLIDATED BUDGET
SUMMARY**

| | 2024/25 BUDGET | OPERATING BUDGET | CAPITAL BUDGET | 2025/26 TOTAL BUDGET |
|---|---------------------------|-----------------------------|---------------------------|---------------------------------|
| REVENUE | | | | |
| Grants - operating | 88,919,700 | 91,656,130 | 410,000 | 92,066,130 |
| Grants - Deferred Capital Contributions (DCC) | 8,500,000 | - | 8,500,000 | 8,500,000 |
| Grants -Major Maintenance/Repair (MMR) | 5,203,000 | - | 5,203,000 | 5,203,000 |
| Tuition | 59,061,345 | 47,569,874 | - | 47,569,874 |
| Mandatory Student Fees | 1,754,420 | 2,271,000 | - | 2,271,000 |
| Fees for Goods & Services | 12,198,500 | 12,571,533 | - | 12,571,533 |
| Other Income | 2,979,000 | 3,773,760 | - | 3,773,760 |
| TOTAL REVENUE | 178,615,965 | 157,842,297 | 14,113,000 | 171,955,297 |
| EXPENDITURE | | | | |
| Salaries and benefits | | | | |
| General | 135,728,819 | 133,075,924 | - | 133,075,924 |
| Contracts | 4,429,440 | 3,643,976 | - | 3,643,976 |
| TOTAL | 140,158,259 | 136,719,900 | - | 136,719,900 |
| Non-Personnel | | | | |
| Schools/Departments | 11,545,035 | 10,513,811 | - | 10,513,811 |
| College-Wide | 6,713,595 | 6,654,986 | - | 6,654,986 |
| Cost of Goods Sold | 2,703,601 | 2,603,600 | - | 2,603,600 |
| Capital | 15,863,000 | - | 15,463,000 | 15,463,000 |
| TOTAL | 36,825,231 | 19,772,397 | 15,463,000 | 35,235,397 |
| TOTAL EXPENDITURE | 176,983,490 | 156,492,297 | 15,463,000 | 171,955,297 |
| BUDGETED SURPLUS (DEFICIT) | 1,632,475 | 1,350,000 | (1,350,000) | 0 |