

**CAMOSUN COLLEGE
2016/17 CONSOLIDATED BUDGET
SUMMARY**

	OPERATING BUDGET	CAPITAL BUDGET	2016/17 TOTAL BUDGET	2015/16 BUDGET
REVENUE				
Grants	55,346,396	770,000	56,116,396	56,752,333
Capital Contributions	0	5,731,565	5,731,565	4,644,065
Tuition	41,557,590	0	41,557,590	37,893,512
Fee for Services	12,461,886	0	12,461,886	13,101,563
Other Income	12,896,082	2,000,000	4,896,082	3,655,711
TOTAL REVENUE	112,261,954	8,501,565	120,763,519	116,047,184
EXPENDITURE				
Salaries and benefits				
General	89,550,760	0	89,550,760	86,385,637
Contracts	2,659,850	0		

**CAMOSUN COLLEGE
2016/17 OPERATING BUDGET
SUMMARY**

	BASE OPERATIONS	CAMOSUN INTERNATIONAL	CONTINUING EDUCATION	CONTRACTS & SELF-FUNDED	APPLIED RESEARCH	ANCILLARY SERVICES	2016/17 BUDGET
REVENUE							
Grants	53,755,959	0	0	889,877	601,096	99,464	55,346,396
Tuition	21,579,137	17,728,453	2,250,000	0	0	0	41,557,590
Fee for Services	0	425,000	0	3,502,496	457,120	8,077,270	12,461,886
Other Income	2,097,685	695,000	0	68,397	35,000	0	2,896,082
TOTAL REVENUE	77,432,781	18,848,453	2,250,000	4,460,770			

