

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

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

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

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

