

Operating Budget  
 Projected Revenues  
 For Fiscal Year 2011/12

	2011/12	2010/11
Provincial grant	\$ 56,628,000	\$ 56,628,000
Tuition:		
Domestic credit	18,120,000	16,640,000
International	9,687,000	7,550,000
Continuing Education	3,072,000	2,500,000
The Training Group	8,541,000	8,650,000
Interest	150,000	122,000
Other revenues	1,762,000	1,520,000
<b>Total Revenues</b>	<b>\$ 97,960,000</b>	<b>\$ 93,610,000</b>

Operating Budget  
 Expenditure Reconciliation  
 For Fiscal Year 2011/12

	2011/12
<b>2010/11 Budgeted Expenditures</b>	<b>\$ 93,610,000</b>
Less:	
Funds not allocated during the year	(2,468,000)
One-time only expenditures	(555,000)
<b>2010/11 Ongoing Expenditures</b>	<b>90,587,000</b>
Add for 2011/12:	
Salary/benefit changes and growth in cost recovery	1,961,000
Non-salaried inflation	150,000
Budget additions - Ongoing (12/13 annualization \$500,000)	971,000 *
Budget additions - One time only	2,271,000 *
Amount Unallocated	2,020,000 *
<b>2011/12 Budgeted Expenditures</b>	<b>\$ 97,960,000</b>

**\*Ongoing Funds Available for 2012/13 and Beyond**

2011/12 Amount Unallocated	\$ 2,020,000
Add: 2011/12 Amount allocated One time only	2,271,000
Less: 2011/12 Ongoing additions annualization cost	(500,000)
<b>Ongoing Funds Available 2012/13 and Beyond</b>	<b>\$ 3,791,000</b>

Operating Budget  
 Budget Additions - Ongoing  
 For Fiscal Year 2011/12

	Strategic Goals						
	Largest College	Learner Pathways	Superior Teaching Quality	International-ization	Experiential Learning	Student & Employee Engagement	Social, Environmental & Financial
Instruction - 71.33 sections	✓	✓	✓		✓		
Instruction support - (\$45,000)	✓	✓	✓		✓		
Centre for Students with Disabilities - 8 sections	✓					✓	✓
Employee Relations - Director	✓					✓	✓
Employee Relations - Assistant	✓					✓	✓
Registrar's Office - staff position	✓	✓					✓
Foundation/External Relations - aux to p/t staff	✓			✓		✓	✓
Finance - increase p/t staff to f/t	✓						✓
Advertising - (\$52,000)	✓	✓				✓	✓
Board Development - (\$3,000)							✓
Growth in International students	✓	✓	✓	✓	✓		✓
Growth in Continuing Education students	✓	✓	✓				✓

Operating Budget  
 Budget Additions - One time only  
 For Fiscal Year 2011/12

	Strategic Goals						
	Largest College	Learner Pathways	Superior Teaching Quality	International-ization	Experiential Learning	Student & Employee Engagement	Social, Environmental & Financial
Renovations - NW concourse - (\$1,500,000)	✓					✓	✓
College re-branding - (\$250,000)	✓					✓	
Conversion from Novell to Microsoft - (\$150,000)						✓	
Move to receiving institution - (\$100,000)	✓	✓		✓			
Pathways and online tool - (\$100,000)	✓	✓					
Marketing for new programs - (\$20,000)	✓						✓
Creation of an image library - (\$6,000)						✓	✓
Subsidy for Explore Program - (\$25,000)				✓		✓	✓
Auxiliary staffing in Finance (A/R) - (\$20,000)	✓						✓
Increase to student assistants - (\$20,000)	✓				✓		✓
Increase to College wide training - (\$20,000)			✓	✓		✓	
Humanities & Social Sciences staffing - (\$20,000)	✓	✓					
Foundation business process review - (\$10,000)							✓
Music Technology renovations - (\$30,000)			✓			✓	✓