



# Kwantlen

## UNIVERSITY COLLEGE

### Projected Revenues (Operations, Capital & Student Aid)

2007/2008

(in thousands of dollars)

	<u>2007/08</u>	<u>2006/07</u>
<u>Revenue Source</u>		
Ministry grant	\$ 67,085	\$ 65,693
Tuition fees:		
• Domestic	27,379	25,850
• International	5,770	5,150
Revenue generating activities	1,750	1,500
Application & other fees	2,875	2,875
Other revenues, interest income, recoveries, charges and transfers	<u>1,500</u>	<u>1,380</u>
Total revenues	<u>\$ 106,359</u>	<u>\$ 102,448</u>



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### Expenditure Plan (Operations, Capital & Student Aid)

2007/2008

(in thousands of dollars)

	<u>2007/08</u>	<u>2006/07.</u>
<u>Operation Allocation</u>		
Prior year operation allocation	\$ 94,438	\$ 89,896
Add: Increased expenditure to maintain level of service:		
• Increments	1,276	1,410
• Mandated salary increases	1,794	2,000
• Non-salaried inflation	529	420
• Reduction of lease expenses after move to Cloverdale	(686)	-
	<u>2,913</u>	<u>3,830</u>
Budget increases - instruction (Schedule 3)	360	-
Budget increases - instruction services (Schedule 4)	50	} 500
Budget increases - support services (Schedule 5)	275	
Budget increases - one year only (Schedule 6)	100	-
Revenue generating activities	<u>213</u>	<u>212</u>
Current year operation allocation	\$ 98,349	\$ 94,438
<u>Other Allocations</u>		
Contingency reserve	800	800
Foundation - endowment matching funds	200	200
Foundation - student financial aid	400	400
Capital - library materials	500	500
Capital - furniture, fixtures & equipment	2,250	2,250
Capital - renovations & facility renewal	1,860	1,860
Capital - major capital	<u>2,000</u>	<u>2,000</u>
Total allocations	<u>106,359</u>	<u>102,448</u>
Projected revenues	<u>106,359</u>	<u>102,448</u>
Projected revenues less planned expenditures	<u>\$ -</u>	<u>\$ -</u>



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Expenditure Plan

Instruction Budget Increases

2007/2008

(in thousands of dollars)

Item  
No.

Program/ Departmental Coordination

3.1 Additional instruction (areas to be determined)

\$ 360

\$ 360



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Expenditure Plan

Instruction Services Budget Increases

2007/2008

(in thousands of dollars)

Item  
No.

Program/ Departmental Coordination

4.1 Research Ethics Board

\$ 50

\$ 50



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## Expenditure Plan

### Support Services Budget Increases

2007/2008

(in thousands of dollars)

Item  
No.

5.1	Human Resources (2 FTE)	\$ 148
5.2	Occupational Health and Safety (1 FTE)	<u>127</u>
		<u><u>\$ 275</u></u>



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Expenditure Plan

One Year Only Budget Increases

2007/2008

(in thousands of dollars)

Item  
No.

6.1      Presidential Search

\$ 100

\$ 100