

2016/17 - BUDGET ADD-ONS INSTRUCTIONAL (FTE generating)

2015/16 Rates: Tuition Rate per credit: Benefit rate 24.5%  
 Faculty Section Cost: 2% increase as per the Ministry Tuition Limit Policy 125.21  
 International tuition per credit increase by 2% 10,600  
 561

27/1/2016

LINE #	PROGRAM	ADMIN	INST. SECTIONS	COOR SECTIONS	Faculty Cost	LAB	STAFF	Employee FTE	Benefits	OPERATING EXPENSES	TOTAL OPERATING (Expenses) COSTS	PROJECTED ENROL THIS YR	CLASS MAX ENROL	CREDITS	TUITION SURCHARGE	TUITION REV FROM BASE TUITION	TUITION REV FROM SURCHARGE	OTHER REVENUE	TOTAL TUITION (Revenue) INITIAL ENROLLMENT YEAR	TOTAL UNIVERSITY CONTRIBUTION / (SUBSIDY)
1	North American Business Diploma	LC	2.00		21,200				5,194		26,394	50	70	3.00	45.05	84,150	6,758		90,908	64,514
2	ECE international	JB	6.00	1.0	74,200				18,179		92,379	16	20	18.00		161,568			161,568	69,189
3												8	10	18.00		18,030			18,030	18,030
4	Engineering transition/transfer	JD	4.00	2.0	63,600				15,582		79,182	28	35	12.00		42,069			42,069	(37,113)
5	Biology	JD	4.00		42,400				10,388		52,788	28	35	16.00		56,092			56,092	3,304
6	Liberal Studies	JD	2.00		21,200				5,194		26,394	28	35	6.00	45.05	21,034	7,568		28,603	2,209
7	2D Animation new 2nd cohort, 2nd year	JM	10.75	1.0	124,550	5,300	35,000	0.5	40,388	50,850	256,089	19	24	30.75	346.80	73,151	202,618		275,769	19,680
8	Bach of Design new 3rd year	JM	16.20		171,720	8,105			44,057	38,732	262,614	25	30	31.00	251.94	97,034	157,463		254,496	(8,118)
9	Bach of Design replaces 3rd yr IDEA program	JM	(14.28)	0.0	(151,368)	(8,105)			(39,071)	(21,238)	(219,782)	(25)	(30)	28.00	95.72	(87,644)	(67,004)		(154,648)	65,134
11	Bachelor/Post Bacc: Adventure Management	CB	5.00	1.5	68,900		50,000	1.0	29,131	20,000	168,032	18	30	15.00	0.00	151,470	-		151,470	(16,562)
13	Tourism Post Baccalaureate Diploma	CB	5.00	1.5	68,900		50,000	0.5	29,131	15,000	163,031	18	35	15.00	0.00	151,470	-		151,470	(11,561)
	Totals		40.67	7.0	505,302	5,300	135,000	2.0	158,172	103,344	907,120	213	294	192.75		768,424	307,402	-	1,075,826	168,706

Expenses

Base Tuition

Surcharge

Revenue

Rev-Exp

## 2016/17 BUDGET ADD-ONS: INSTRUCTIONAL (FTE generating)

#	Description of Item
1	Additional sections required for the program.
2	Additional sections to accommodate international students in second and third year.
4	Additional coordination required for admission, advising and support of additional students following doubling of Engineering cohort.
5	Addressing persistent student demand and increasing options to retain second-year students.
6	New sections for required core courses.
7	Implementation of 2nd year of 2nd cohort of 2D animation diploma program.
8	Implementation of 3rd year of Bachelor of Design (4th year in 2017/18).
9	Removing IDEA 3rd year while adding Bachelor of Design 3rd year.
11	January 2017 start to the new Adventure Management Degree and Post Bacc. Diploma. An AIP will be presented to Senate in January 2016 followed by a Final Approval in March 2016. Approximately half of each intake will be domestic and half international.
13	We have 5 sections already allocated in the Tourism Management cost centre for rolling out the new Tourism Post Baccalaureate and will require an additional 5 sections for 2016/17. These will be international students.