



Consolidated Budget and Supporting Schedules

2011-2012

ST. FRANCIS XAVIER UNIVERSITY

Consolidated Budget Draft 2011-2012

	ACTUAL FY 09/10	BUDGET FY 10/11	PROJ'N Feb 28/11 FY 10/11	Proposed Budget 4-Apr-11 FY 11/12
<u>REVENUE</u>				
Government Funding	\$ 36,973,936	\$ 38,750,876	\$ 38,903,916	\$ 37,276,323
Student Fees	29,024,163	29,094,646	28,453,000	30,283,433
Other Income	3,659,543	3,422,237	3,621,000	3,744,650
Total Operating Revenue	<u>\$ 69,657,642</u>	<u>\$ 71,267,759</u>	<u>\$ 70,977,916</u>	<u>\$ 71,304,406</u>
% Increase (Decrease)	3.60%	2.31%	1.90%	0.46%
Sponsored Research	\$ 7,846,527	\$ 7,000,000	\$ 7,100,000	\$ 7,000,000
Coady International Institute	4,414,872	4,330,750	4,142,000	5,506,790
Extension Department	220,997	295,000	266,800	338,000
Ancillary Enterprises	<u>23,119,993</u>	<u>23,972,942</u>	<u>24,006,000</u>	<u>24,540,096</u>
Total Consolidated Revenue	<u>\$ 105,260,031</u>	<u>\$ 106,866,451</u>	<u>\$ 106,492,716</u>	<u>\$ 108,689,292</u>
<u>EXPENDITURE</u>				
Salaries	\$ 41,570,068	\$ 43,180,962	\$ 43,639,000	\$ 43,606,659
Fringe Benefits	6,796,161	7,343,201	7,126,900	7,323,147
Other (Non-Salaried)	<u>22,776,536</u>	<u>20,682,444</u>	<u>20,202,700</u>	<u>20,306,844</u>
Total Operating Expenditures	<u>\$ 71,142,765</u>	<u>\$ 71,206,607</u>	<u>\$ 70,968,600</u>	<u>\$ 71,236,650</u>
% Increase (Decrease)	5.84%	0.09%	-0.24%	0.38%
Sponsored Research	\$ 7,846,527	\$ 7,000,000	\$ 7,100,000	\$ 7,000,000
Coady International Institute	4,414,872	4,330,750	4,142,000	5,506,790
Extension Department	220,997	295,000	266,800	338,000
Ancillary Enterprises	<u>23,119,993</u>	<u>23,972,942</u>	<u>24,006,000</u>	<u>24,540,096</u>
Total Consolidated Expenditures	<u>\$ 106,745,154</u>	<u>\$ 106,805,299</u>	<u>\$ 106,483,400</u>	<u>\$ 108,621,537</u>
Operating Surplus /(Deficit)	\$ (1,485,123)	\$ 61,152	\$ 9,316	\$ 67,756

ST. FRANCIS XAVIER UNIVERSITY
Proposed Budget 2011-2012

	ACTUAL	BUDGET	PROJ'N Feb 28/11	Variance to	Proposed Budget	Proposed Budget	
	FY 09/10	FY 10/11	FY 10/11	Budget	4-Apr-11	Yr/Yr \$\$	Yr/Yr %%
				FY 10/11	FY 11/12		
GOVERNMENT GRANTS							
Provincial Grant - Operations	\$ 28,049,290	\$ 30,773,902	\$ 30,773,902	\$ -	\$ 29,542,946	(1,230,956)	-4.0%
Provincial Tuition Bursary	2,438,128	3,599,000	3,752,000	153,000	3,622,000	(130,000)	-3.5%
Provincial Grant - Nursing	4,786,544	2,666,637	2,666,637	-	2,400,000	(266,637)	-10.0%
Provincial Grant - Restricted	819,323	820,000	820,000	-	820,000	-	0.0%
Federal Grant - Indirect Research	880,651	891,337	891,377	40	891,377	-	0.0%
	<u>\$ 36,973,936</u>	<u>\$ 38,750,876</u>	<u>\$ 38,903,916</u>	<u>\$ 153,040</u>	<u>\$ 37,276,323</u>	<u>(1,627,593)</u>	<u>-4.18%</u>
TUITION & FEES							
Full-time Credit courses	\$ 23,235,036	\$ 22,535,960	\$ 22,060,000	\$ (475,960)	\$ 23,977,732	1,917,732	8.7%
Part-time Credit courses	1,791,406	1,862,406	1,770,000	(92,406)	1,621,700	(148,300)	-8.4%
Summer School & Intersession Credit courses	1,202,148	1,271,420	1,400,000	128,580	1,322,875	(77,125)	-5.5%
Continuing Ed & Training & Development	764,510	879,860	718,000	(161,860)	789,626	71,626	10.0%
Information & Technology fee	1,323,523	1,540,000	1,525,000	(15,000)	1,582,000	57,000	3.7%
Recreational Fee		205,000	200,000	(5,000)	209,500	9,500	4.8%
Other fees	707,540	800,000	780,000	(20,000)	780,000	-	0.0%
	<u>\$ 29,024,163</u>	<u>\$ 29,094,646</u>	<u>\$ 28,453,000</u>	<u>\$ (641,646)</u>	<u>\$ 30,283,433</u>	<u>1,830,433</u>	<u>6.43%</u>
ENDOWMENT & OTHER							
Scholarship & Bursary Endowments	\$ 1,909,892	\$ 1,750,000	\$ 1,700,000	\$ (50,000)	\$ 2,050,000	350,000	20.6%
Special Purpose Endowments	414,020	579,237	546,000	(33,237)	546,000	-	0.0%
Awards & Bursary Donations	501,007	450,000	500,000	50,000	500,000	-	0.0%
Other	555,194	343,000	615,000	272,000	388,650	(226,350)	-36.8%
Annual Giving	279,430	300,000	260,000	(40,000)	260,000	-	0.0%
	<u>\$ 3,659,543</u>	<u>\$ 3,422,237</u>	<u>\$ 3,621,000</u>	<u>\$ 198,763</u>	<u>\$ 3,744,650</u>	<u>123,650</u>	<u>3.41%</u>
TOTAL ORDINARY REVENUE	<u>\$ 69,657,642</u>	<u>\$ 71,267,759</u>	<u>\$ 70,977,916</u>	<u>\$ (289,843)</u>	<u>\$ 71,304,406</u>	<u>326,490</u>	<u>0.46%</u>
		2.31%	1.90%	-0.41%	0.46%		

ST. FRANCIS XAVIER UNIVERSITY
Proposed Budget 2011-2012

	ACTUAL	BUDGET	PROJ'N Feb 28/11	Variance to	Proposed Budget	Proposed Budget	
	FY 09/10	FY 10/11	FY 10/11	Budget	4-Apr-11	Yr/Yr \$	Yr/Yr %%
				FY 10/11	FY 11/12		
ENVELOPE A: ACADEMIC VICE PRESIDENT							
INSTRUCTION & NON-SPONSORED RESEARCH							
Salaries - Instruction & Research	\$ 24,896,031	\$ 25,643,173	\$ 25,772,000	\$ 128,827	\$ 26,551,590	779,590	3.0%
Salaries - Support & Other	4,086,091	4,372,083	4,614,000	241,917	4,312,995	(301,005)	-6.5%
Fringe benefits	4,296,846	4,502,288	4,487,900	(14,388)	4,629,688	141,788	3.2%
Operational Supplies & expense	1,730,919	1,658,782	1,514,000	(144,782)	1,527,152	13,152	0.9%
Travel	577,878	525,717	407,000	(118,717)	388,200	(18,800)	-4.6%
Chairs of Study	171,997	306,240	306,000	(240)	306,000	-	0.0%
	<u>\$ 35,759,762</u>	<u>\$ 37,008,283</u>	<u>\$ 37,100,900</u>	<u>\$ 92,617</u>	<u>\$ 37,715,624</u>	<u>614,724</u>	<u>1.66%</u>
CONTINUING ED & TRAINING & DEVELOPMENT							
Salaries	\$ 254,853	\$ 266,122	\$ 256,000	\$ (10,122)	\$ 259,772	3,772	1.5%
Fringe Benefits	46,624	50,992	48,000	(2,992)	51,112	3,112	6.5%
Outside services	110,372	118,250	100,000	(18,250)	95,000	(5,000)	-5.0%
Operational supplies & expenses	174,568	220,840	191,000	(29,840)	184,506	(6,494)	-3.4%
Travel	90,712	99,800	89,000	(10,800)	77,580	(11,420)	-12.8%
	<u>\$ 677,129</u>	<u>\$ 756,004</u>	<u>\$ 684,000</u>	<u>\$ (72,004)</u>	<u>\$ 667,970</u>	<u>(16,030)</u>	<u>-2.34%</u>
LIBRARY							
Salaries	\$ 1,631,237	\$ 1,740,405	\$ 1,740,000	\$ (405)	\$ 1,735,741	(4,259)	-0.2%
Fringe benefits	306,749	330,677	330,000	(677)	329,791	(209)	-0.1%
Library Acquisitions	1,175,135	1,195,525	1,135,000	(60,525)	1,168,700	33,700	3.0%
Operational Supplies & expense	68,684	61,500	62,000	500	54,900	(7,100)	-11.5%
Travel	12,335	5,000	5,000	-	5,000	-	0.0%
	<u>\$ 3,194,140</u>	<u>\$ 3,333,107</u>	<u>\$ 3,272,000</u>	<u>\$ (61,107)</u>	<u>\$ 3,294,132</u>	<u>22,132</u>	<u>0.68%</u>
Employee Future Benefits	\$ 285,261	\$ 301,000	\$ 344,700	\$ 43,700	\$ 250,000	(94,700)	-27.5%
Management Comp Reduction					(40,000)	(40,000)	
Accelerated Retirement Program					(200,000)	(200,000)	
TOTAL EXPENDITURES ENVELOPE A	<u>\$ 39,916,292</u>	<u>\$ 41,398,394</u>	<u>\$ 41,401,600</u>	<u>\$ 3,206</u>	<u>\$ 41,687,726</u>	<u>\$ 286,126</u>	<u>0.69%</u>
		3.71%	3.72%	0.01%	0.69%		
ENVELOPE B: STUDENT SERVICES							
Salaries	\$ 2,310,737	\$ 2,510,687	\$ 2,418,000	\$ (92,687)	\$ 2,369,134	(48,866)	-2.0%
Fringe benefits	415,194	451,917	442,000	(9,917)	444,444	2,444	0.6%
Operational Supplies & expense	709,339	687,500	707,000	19,500	627,500	(79,500)	-11.2%
Travel	564,707	483,225	483,000	(225)	483,000	-	0.0%
Mngmt Comp Reduction					(25,000)	(25,000)	
TOTAL EXPENDITURES ENVELOPE B	<u>\$ 3,999,977</u>	<u>\$ 4,133,329</u>	<u>\$ 4,050,000</u>	<u>\$ (83,329)</u>	<u>\$ 3,899,078</u>	<u>(150,922)</u>	<u>-3.7%</u>
		3.33%	1.25%	-2.02%	-3.73%		

ST. FRANCIS XAVIER UNIVERSITY
Proposed Budget 2011-2012

	ACTUAL FY 09/10	BUDGET FY 10/11	PROJ'N Feb 28/11 FY 10/11	Variance to Budget FY 10/11	Proposed Budget 4-Apr-11 FY 11/12	Proposed Budget Yr/Yr \$	Proposed Budget Yr/Yr %
ENVELOPE C: ADVANCEMENT							
Salaries	\$ 1,095,532	\$ 1,247,075	\$ 1,273,000	\$ 25,925	\$ 1,239,088	(33,912)	-2.7%
Fringe benefits	195,789	224,474	229,000	4,527	238,420	9,420	4.1%
Operational Supplies & expense	635,766	580,000	530,000	(50,000)	543,000	13,000	2.5%
Travel	118,296	63,000	71,000	8,000	58,000	(13,000)	-18.3%
Management Comp Reduction					(22,500)	(22,500)	
TOTAL EXPENDITURES ENVELOPE C	\$ 2,045,383	\$ 2,114,549	\$ 2,103,000	\$ (11,549)	\$ 2,056,008	(46,992)	-2.23%
		3.38%	2.82%	-0.55%	-2.23%		
ENVELOPE D: FINANCE AND OPERATIONS							
FACILITIES MANAGEMENT							
Salaries	\$ 3,453,324	\$ 3,388,151	\$ 3,550,000	\$ 161,849	\$ 3,329,401	(220,599)	-6.2%
Fringe benefits	820,086	1,016,445	825,000	(191,445)	873,734	48,734	5.9%
Operational Supplies, Rental & Exp.	1,551,925	1,500,000	1,468,000	(32,000)	1,500,000	32,000	2.2%
Furnishings & Equipment	67,305	85,000	85,000	\$ -	80,000	(5,000)	-5.9%
	\$ 5,892,640	\$ 5,989,596	\$ 5,928,000	\$ (61,596)	\$ 5,783,136	(144,864)	-2.44%
TECHNOLOGY SUPPORT GROUP							
Salaries	\$ 1,370,830	\$ 1,364,280	\$ 1,358,000	\$ (6,280)	\$ 1,324,912	(33,088)	-2.4%
Fringe benefits	251,582	269,800	265,000	(4,800)	270,565	5,565	2.1%
Operational Supplies & expense	80,877	81,225	81,000	(225)	81,225	225	0.3%
Service of Equipment	181,520	109,000	90,000	(19,000)	103,000	13,000	14.4%
Travel	31,132	28,000	28,000	-	8,000	(20,000)	-71.4%
	\$ 1,915,941	\$ 1,852,305	\$ 1,822,000	\$ (30,305)	\$ 1,787,702	(34,298)	-1.88%
ADMINISTRATION & GENERAL							
Salaries	\$ 2,471,433	\$ 2,648,986	\$ 2,658,000	\$ 9,014	\$ 2,484,026	(173,974)	-6.5%
Fringe benefits	463,291	496,608	500,000	3,392	485,393	(14,607)	-2.9%
Operational Supplies & expense	285,016	284,650	297,000	12,350	315,000	18,000	6.1%
Institutional Dues/Legal/Audit/etc.	1,313,333	1,250,000	1,275,000	25,000	1,250,000	(25,000)	-2.0%
Travel	68,868	76,000	90,000	14,000	90,000	-	0.0%
	\$ 4,601,941	\$ 4,756,244	\$ 4,820,000	\$ 63,756	\$ 4,624,419	(195,581)	-4.06%
			4.74%	1.34%	-4.06%		
Management Comp Reduction					(105,000)		
TOTAL EXPENDITURES ENVELOPE D	\$ 12,410,522	\$ 12,598,145	\$ 12,570,000	\$ (28,145)	\$ 12,090,257	(479,743)	-3.82%
		1.51%	1.29%	-0.22%	-3.82%		

ST. FRANCIS XAVIER UNIVERSITY
Proposed Budget 2011-2012

	ACTUAL	BUDGET	PROJ'N Feb 28/11	Variance to	Proposed Budget	Proposed Budget	
	FY 09/10	FY 10/11	FY 10/11	Budget	4-Apr-11	Yr/Yr \$\$	Yr/Yr %%
				FY 10/11	FY 11/12		
ENVELOPE E: MULTI-YEAR COMMITMENTS							
Utilities	\$ 2,987,422	\$ 3,126,626	\$ 3,009,000	\$ (117,626)	\$ 3,076,581	67,581	2.2%
Scholarships, Bursaries & Prizes	2,736,369	2,650,000	2,650,000	-	2,600,000	(50,000)	-1.9%
Debt charges	1,454,873	1,400,000	1,400,000	-	1,500,000	100,000	7.1%
Information & Technology Funding	1,323,523	1,540,000	1,525,000	(15,000)	1,582,000	57,000	3.7%
Capital Renewal	1,400,000	750,000	750,000	-	1,050,000	300,000	40.0%
Non Space Capital, Alterations and Renovations	819,323	450,000	450,000	-	650,000	200,000	44.4%
Insurance	262,599	345,564	295,000	(50,564)	345,000	50,000	16.9%
Recruitment	175,823	200,000	195,000	(5,000)	200,000	5,000	2.6%
Coady Institute - Net	200,000	200,000	200,000	-	200,000	-	0.0%
Extension Dept. - Net	49,365	100,000	20,000	(80,000)	50,000	30,000	150.0%
Contingency/One-time items	698,636	200,000	350,000	150,000	250,000	(100,000)	-28.6%
TOTAL EXPENDITURES ENVELOPE E	\$ 12,107,933	\$ 10,962,190	\$ 10,844,000	\$ (118,190)	\$ 11,503,581	659,581	6.08%
		-9.46%	-10.44%	-1.08%	6.08%		
TOTAL EXPENDITURES	\$ 70,480,107	\$ 71,206,606	\$ 70,968,600	\$ (238,006)	\$ 71,236,650		
			0.69%	-0.33%	0.38%		
NET ORDINARY OPERATING SURPLUS (DEFICIT)	\$ (822,466)	\$ 61,153	\$ 9,316	\$ (51,837)	\$ 67,756		

ST. FRANCIS XAVIER UNIVERSITY
Proposed Budget 2011-2012

	ACTUAL	BUDGET	PROJ'N Feb 28/11	Variance to	PROPOSED	Proposed Budget	
ANCILLARY ENTERPRISES	FY 09/10	BUDGET 10/11	FY 10/11	Budget	BUDGET	Yr/Yr \$\$	Yr/Yr %%
				FY 10/11	FY 11/12		
REVENUE							
Residence Fees - Students	\$ 13,862,025	\$ 14,587,263	\$ 14,635,000	\$ 47,737	\$ 15,285,267	\$ 650,267	4.44%
Residence Fees - Others	4,709,344	4,612,074	4,720,000	107,926	4,548,664	(171,336)	-3.63%
Bookstore Sales	3,093,454	3,027,000	2,960,000	(67,000)	2,966,000	6,000	0.20%
Fitness & Recreational Facilities Fee		205,000	198,000	(7,000)	205,000	7,000	3.54%
Other Ancillary Services	1,455,170	1,541,605	1,493,000	(48,605)	1,535,165	42,165	2.82%
TOTAL REVENUE	\$ 23,119,993	\$ 23,972,942	\$ 24,006,000	\$ 33,058	\$ 24,540,096	\$ 534,096	2.22%
EXPENDITURES							
Food Service Expenses	\$ 7,448,279	\$ 7,449,981	\$ 7,475,000	\$ 25,019	\$ 7,538,192	\$ 63,192	0.85%
Facilities Management Expenses	4,636,486	4,662,908	4,741,000	78,092	5,171,228	1,760	0.04%
Residence Office & Residence Staff	1,294,948	1,436,098	1,360,000	(76,098)	1,377,729	17,729	1.30%
Bookstore Expenses	2,712,674	2,746,721	2,693,000	(53,721)	2,683,835	(9,165)	-0.34%
Other Ancillary Services	2,072,887	2,215,336	2,301,000	85,664	2,246,478	(54,522)	-2.37%
TOTAL EXPENDITURES (excluding debt charges)	\$ 18,165,274	\$ 18,511,044	\$ 18,570,000	\$ 58,956	\$ 19,017,463	\$ 18,994	0.10%
Surplus Before Debt/Prov	\$ 4,954,719	\$ 5,461,898	\$ 5,436,000	\$ (25,898)	\$ 5,522,634	\$ 515,103	9.48%
Debt Repayments	\$ 5,617,377	\$ 5,433,560	\$ 5,436,000	\$ 2,440	\$ 5,433,027	\$ (2,973)	-0.05%
Prov'n - Ancillary Improvements	\$ (662,658)	\$ 28,338	\$ -	\$ (28,338)	\$ 89,607	\$ 89,607	
TOTAL EXPENDITURES	\$ 23,119,993	\$ 23,972,942	\$ 24,006,000	\$ 30,618	\$ 24,540,096	\$ 604,710	2.52%
Debt Service Ratio	0.88	1.01	1.00		1.02		

ST. FRANCIS XAVIER UNIVERSITY
Proposed Budget 2011-2012

COADY INTERNATIONAL INSTITUTE	ACTUAL	BUDGET 10/11	PROJ'N Feb 28/11	Variance to	PROPOSED	Proposed Budget	
	FY 09/10		FY 10/11	Budget	BUDGET	Yr/Yr \$\$	Yr/Yr %%
				FY 10/11	FY 11/12		
REVENUE							
CIDA - General	\$ 1,369,841	\$ 1,375,000	\$ 1,465,000	\$ 90,000	\$ 2,062,208	\$ 597,208	40.77%
Contract Projects	1,674,482	1,550,561	1,350,000	(200,561)	2,080,017	730,017	54.08%
Antigonish Movement Fund	9,236		9,000	9,000	9,000	-	0.00%
General Revenue-facility & tuition, room and board	362,210	530,000	540,000	10,000	425,000	(115,000)	-21.30%
Other Grants & Donations - Endow fund rev.	878,945	702,000	633,000	(69,000)	785,565	152,565	24.10%
Endowments	120,158	173,189	145,000	(28,189)	145,000	-	
	<u>\$ 4,414,872</u>	<u>\$ 4,330,750</u>	<u>\$ 4,142,000</u>	<u>\$ (188,750)</u>	<u>\$ 5,506,790</u>	<u>\$ 1,364,790</u>	<u>32.95%</u>
University Contribution	200,000	200,000	200,000	0	200,000	0	0.00%
TOTAL	<u><u>\$ 4,614,872</u></u>	<u><u>\$ 4,530,750</u></u>	<u><u>\$ 4,342,000</u></u>	<u><u>\$ (188,750)</u></u>	<u><u>\$ 5,706,790</u></u>	<u><u>\$ 1,364,790</u></u>	<u><u>31.43%</u></u>
EXPENDITURES							
Salaries	\$ 1,650,856	\$ 1,936,500	\$ 1,805,000	\$ (131,500)	\$ 2,463,939	\$ 658,939	36.51%
Fringe Benefits	258,834	264,600	270,000	5,400	327,949	57,949	21.46%
Operational Supplies & Expenses	433,619	320,900	320,000	(900)	416,637	96,637	30.20%
Travel - Students	40,894	0	70,000	70,000		(70,000)	-100.00%
Travel - Staff (Overseas Seminars, etc.)	275,885	346,000	265,000	(81,000)	583,302	318,302	120.11%
Library Acquisitions	26,706	34,000	32,000	(2,000)	71,243	39,243	122.64%
Room & Board	244,055	213,750	250,000	36,250	381,704	131,704	52.68%
Facilities & Services	244,618	181,000	180,000	(1,000)	220,128	40,128	22.29%
Contract Projects	1,439,405	1,234,000	1,150,000	(84,000)	1,241,888	91,888	7.99%
	<u>\$ 4,614,872</u>	<u>\$ 4,530,750</u>	<u>\$ 4,342,000</u>	<u>\$ (188,750)</u>	<u>\$ 5,706,790</u>	<u>\$ 1,364,790</u>	<u>31.43%</u>
TOTAL	<u><u>\$ 4,614,872</u></u>	<u><u>\$ 4,530,750</u></u>	<u><u>\$ 4,342,000</u></u>	<u><u>\$ (188,750)</u></u>	<u><u>\$ 5,706,790</u></u>	<u><u>\$ 1,364,790</u></u>	<u><u>31.43%</u></u>

ST. FRANCIS XAVIER UNIVERSITY
Proposed Budget 2011-2012

EXTENSION DEPARTMENT	ACTUAL	BUDGET	PROJ'N Feb 28/11	Variance to Budget	PROPOSED BUDGET	Proposed Budget	
	FY 09/10	FY 10/11	FY 10/11	FY 10/11	FY 11/12	Yr/Yr \$\$	Yr/Yr %%
REVENUE							
Cape Breton Endowment	\$ 78,230	\$ 90,000	\$ 77,000	\$ (13,000)	\$ 77,000	\$ -	0.00%
Murphy Endowment	61,824	70,000	60,700	(9,300)	60,000	(700)	-1.15%
Antigonish Movement Fund	9,236	10,000	9,100	(900)	9,000	(100)	-1.10%
Other Grants and Donations	71,707	125,000	120,000	(5,000)	192,000	72,000	60.00%
	<u>\$ 220,997</u>	<u>\$ 295,000</u>	<u>\$ 266,800</u>	<u>\$ (28,200)</u>	<u>\$ 338,000</u>	<u>\$ 71,200</u>	<u>26.69%</u>
University Contribution	49,365	100,000	20,000	(80,000)	50,000	30,000	150.00%
TOTAL	<u><u>\$ 270,362</u></u>	<u><u>\$ 395,000</u></u>	<u><u>\$ 286,800</u></u>	<u><u>\$ (108,200)</u></u>	<u><u>\$ 388,000</u></u>	<u><u>\$ 101,200</u></u>	<u><u>35.29%</u></u>
EXPENDITURES							
Salaries	\$ 208,652	\$ 309,000	\$ 222,000	\$ (87,000)	\$ 309,000	\$ 87,000	39.19%
Fringe Benefits	34,576	52,500	33,800	(18,700)	53,500	19,700	58.28%
Operational Supplies & Expenses	21,851	21,500	21,000	(500)	14,000	(7,000)	-33.33%
Travel & Off Campus Expenses	5,283	12,000	10,000	(2,000)	11,500	1,500	15.00%
	<u>\$ 270,362</u>	<u>\$ 395,000</u>	<u>\$ 286,800</u>	<u>\$ (108,200)</u>	<u>\$ 388,000</u>	<u>\$ 101,200</u>	<u>35.29%</u>
TOTAL	<u><u>\$ 270,362</u></u>	<u><u>\$ 395,000</u></u>	<u><u>\$ 286,800</u></u>	<u><u>\$ (108,200)</u></u>	<u><u>\$ 388,000</u></u>	<u><u>\$ 101,200</u></u>	<u><u>35.29%</u></u>

TUITION FEES	2010-2011	Proposed 2011-2012	% Increase
Full-time Tuition	\$ 6,205	\$ 6,391	3.00%
Tuition Bursary - NS Students	\$ (1,283)	\$ (1,283)	0.00%
Net Tuition - NS Students	\$ 4,922	\$ 5,108	3.78%
Tuition Bursary - All Other Canadian Students	\$ (261)	\$ (261)	
Tuition Bursary - Canadian Students outside NS	\$ 5,944	\$ 6,130	3.13%
B Ed Tuition	\$ 6,205	\$ 6,391	3.00%
Travel Fee - BEd Students	\$ 260	\$ 260	0.00%
Nursing Clinical Travel Fee - 3rd Yr		\$ 50	
Nursing Clinical Travel Fee - 4th Yr		\$ 100	
Extra Course	\$ 1,190	\$ 1,226	3.00%
Part-time Courses (inc Education & Distance Ed./Nursing)	\$ 1,310	\$ 1,349	3.00%
Diploma in Adult Education - Modules 1-5	\$ 775	\$ 799	3.10%
Diploma in Adult Education - Module 6	\$ 400	\$ 400	0.00%
Graduate Programs - M.Ad.Ed. Year 1 & 2	\$ 6,690	\$ 6,891	3.00%
M.Ad.Ed. Continuation Fee Year 3, 4 & 5		\$ 674	
Graduate Programs - Other (MSc, MA) Year 1 & 2	\$ 6,260	\$ 6,448	3.00%
MSc, MA Continuation Fee Year 3, 4 & 5		\$ 674	
Information & Technology Fee (pro-rata for Part-time Courses)	\$ 350	\$ 350	0.00%
Fitness & Recreational Facilities Fee	\$ 100	\$ 100	0.00%
International Student Fee - differential	\$ 6,205	\$ 6,391	3.00%

Proposed Fee Schedule - Room & Board

Room Rates:			Approved 2010-2011			Proposed Rates 2011-2012			
			10/11	\$ Increase	% Increase	11/12	\$ Increase	% Increase	
<i>Traditional Residence:</i>	Units	Occ %							
Single Room	7	7	\$5,565	\$265	5.00%	\$5,795	\$230	4.13%	
Double Room	545	518	\$4,610	\$220	5.00%	\$4,825	\$216	4.68%	
Single Room - Bishops	188	179	\$5,805	\$505	9.53%	\$6,045	\$240	4.13%	
Double Room - Bishops	19	18	\$4,790	\$400	9.10%	\$5,025	\$236	4.92%	
Single - MSB/Lane	487	463	\$5,325	\$250	4.93%	\$5,545	\$220	4.13%	
Double - MSB/Lane	40	38	\$4,430	\$205	4.85%	\$4,625	\$195	4.40%	
Single Suite	31	29	\$5,665	\$265	4.91%	\$5,895	\$230	4.06%	
Double Suite	4	4	\$4,710	\$220	4.89%	\$4,925	\$216	4.58%	
<i>Other:</i>									
West St. Apartments	17	16	\$5,525	\$125	2.31%	\$5,700	\$175	3.17%	
Power/Somers	286	277	\$6,250	\$140	2.29%	\$6,475	\$225	3.60%	
Governors									
	Private	162	157	\$7,025	\$240	3.54%	\$7,275	\$250	3.56%
	Semi-Private	64	62	\$6,725	\$225	3.46%	\$6,950	\$225	3.35%
		1850	1768						

Meal Plans								
10 Meal - \$250 dcb		112	\$3,760	\$180	5.03%	\$3,950	\$190	5.05%
14 Meal - \$300 dcb		533	\$3,975	\$190	5.02%	\$4,180	\$205	5.16%
17 Meal - \$250 dcb		169	\$4,095	\$195	5.00%	\$4,310	\$215	5.25%
315 Block + \$250		146	\$4,015	\$220	5.79%	\$4,225	\$210	5.24%
415 Block + \$150 \$300 dcb 10/11		211	\$4,265	\$345	8.80%	\$4,485	\$220	5.16%
515 Block + \$100 \$250 dcb 10/11		85	\$4,390	\$355	8.80%	\$4,625	\$235	5.35%
		1256						
Power/Somers-277 (dcb) \$500 for 11/12		277	\$700	\$0	0.00%	\$500	-\$200	-28.57%
Governors -217 (declining balance)		217	\$700	\$0	0.00%	\$700	\$0	0.00%
		494						