

2006-2007 BUDGET ASSUMPTIONS

REVENUE:

Tuition	2005-2006	2006-2007	CHANGE	TOTAL REVENUE
Arts&Science Tuition per FTE				
1st year	3,950	4,128	178 4.50%	
2nd Year	3,950	4,108	158 4.00%	
Business	3,950	4,266	316 8.00%	
Comp Science	3,950	4,266	316 8.00%	
BEd Tuition per FTE	4,665	4,875	210 4.50%	
Med Tuition per FTE	5,610	6,059	449 8.00%	
AQ Tuition per FTE	4,175	4,250	75 1.80%	

ENROLMENT:

	2005-2006	2006-2007	CHANGE	
1ST YEAR	816	741	-75	
2ND YEAR	798	800	2	
3RD YEAR	930	718	-212	
4TH YEAR	259	415	156	
TOTAL FTE	2803	2674	-129	
Adjusted FTE (90%)	2523	2407	-116	
A&S Part-time	460	410	-50	
BEd FT	720	720	0	
Adjusted FTE (1.05%)	756	756	0	
BEd Part-time	3	2	-1	
Med	90	93	3	
AQ	827	920	93	
Nursing	140	150	10	
Net Increase in tuition fees	\$ 19,592,695	\$ 20,138,924	\$ 546,229	\$ 20,138,924
Incidental and Service Fees				\$ 2,514,362
CCBE				\$ 463,406

GRANTS:

	2005-2006	2006-2007	CHANGE	
Base Grants	\$ 9,051,907	\$ 14,297,000	\$ 5,245,093	
Northern Grants	\$ 1,857,033	\$ 1,871,000	\$ 13,967	
Grad Study Grants	\$ 100,000	\$ -	\$ (100,000)	
Performance Funding	\$ 250,000	\$ 250,000	\$ -	
Enrollment Accesibility	\$ 4,784,333	\$ -	\$ (4,784,333)	
Excellence Fund	\$ -	\$ 119,196	\$ 119,196	
Quality Improvement Fund	\$ -	\$ 1,136,884	\$ 1,136,884	
Advancing Quality Fund	\$ -	\$ 1,583,869	\$ 1,583,869	
Research Overhead Infrastructure	\$ -	\$ 5,338	\$ 5,338	
Quality Assurance Fund	\$ 584,578	\$ 650,464	\$ 65,886	
Differentiation Grant	\$ 535,000	\$ 535,300	\$ 300	
Municipal Tax Grant	\$ 218,000	\$ 250,000	\$ 32,000	
Facilities Renewal Grant	\$ 249,800	\$ 250,000	\$ 200	
Disabled Student Bursary	\$ 150,000	\$ 150,000	\$ -	
Aim for the Top Grants	\$ 350,000	\$ 350,000	\$ -	
Misc Financial Aid Grants	\$ 105,000	\$ 115,000	\$ 10,000	
Women's Safety Grant	\$ 15,000	\$ 15,000	\$ -	
Special Needs/Disability Grants	\$ 294,608	\$ 303,359	\$ 8,751	
Tuition Compensation	\$ 147,000	\$ 311,637	\$ 164,637	
TOTAL MAJOR GRANTS	\$ 18,692,259	\$ 22,194,047	\$ 3,501,788	\$ 22,194,047

MISCELLANEOUS REVENUE AND SPECIAL PURPOSE GRANT

Print Plus Misc Revenue	\$ 344,000
UTS/Mobile Computing Revenue	\$ 1,729,500
Other (Library, Interest income, athletics, misc)	\$ 1,093,751
	\$ 48,477,990