

**CAMOSUN COLLEGE
2025/26 CONSOLIDATED BUDGET
SUMMARY**

	2024/25 BUDGET	OPERATING BUDGET	CAPITAL BUDGET	2025/26 TOTAL BUDGET
REVENUE				
Grants - operating	88,919,700	91,656,130	410,000	92,066,130
Grants - Deferred Capital Contributions (DCC)	8,500,000	-	8,500,000	8,500,000
Grants -Major Maintenance/Repair (MMR)	5,203,000	-	5,203,000	5,203,000
Tuition	59,061,345	47,569,874	-	47,569,874
Mandatory Student Fees	1,754,420	2,271,000	-	2,271,000
Fees for Goods & Services	12,198,500	12,571,533	-	12,571,533
Other Income	2,979,000	3,773,760	-	3,773,760
TOTAL REVENUE	178,615,965	157,842,297	14,113,000	171,955,297
EXPENDITURE				
Salaries and benefits				
General	135,728,819	133,075,924	-	133,075,924
Contracts	4,429,440	3,643,976	-	3,643,976
TOTAL	140,158,259	136,719,900	-	136,719,900
Non-Personnel				
Schools/Departments	11,545,035	10,513,811	-	10,513,811
College-Wide	6,713,595	6,654,986	-	6,654,986
Cost of Goods Sold	2,703,601	2,603,600	-	2,603,600
Capital	15,863,000	-	15,463,000	15,463,000
TOTAL	36,825,231	19,772,397	15,463,000	35,235,397
TOTAL EXPENDITURE	176,983,490	156,492,297	15,463,000	171,955,297
BUDGETED SURPLUS (DEFICIT)	1,632,475	1,350,000	(1,350,000)	0