



December 20, 2012

Mr. Darryl Bedford
c/o OPSEU Local 110
P.O. Box 40011
1551 Dundas Street East
London, ON
N5W 5T0

Re: Access to Information Request 13-10

Dear Mr. Bedford:

We are in receipt of your Request for Information dated November 19, 2013 and received in our office on November 26, 2013. You are requesting 'contribution to overhead, by academic program, for the fiscal year ending March 2013' [Reference 13-10].

Please find attached a copy of the Program Costing Report for the fiscal year ending March 31, 2013.

You may appeal to the Commissioner any aspect of this decision, within 30 days of receiving this letter by writing to: The Information and Privacy Commissioner/Ontario, 2 Bloor Street East, Suite 1400, Toronto, Ontario, M4W 1A8, Telephone: (416) 326-3333 or toll free 1-800-387-0073.

If you decide to request a review of this decision, please provide the Commissioner's office with the following:

- The file number listed at the beginning of this letter;
- A copy of this decision letter;
- A copy of the original request for information you sent to the College; and
- The reasons for the appeal.

In addition, you must send an appeal fee to the Commissioner's office. If your request was for your personal information, the appeal fee is \$10. The appeal fee for all other requests for information is \$25. Please include the fee with your letter of appeal – appeal fees should be in the form of either a cheque or money order, payable to the Minister of Finance.

Sincerely,

Scott Porter

Vice-President, Finance and Corporate Services

Program Revenue / Cost Summary

12/13 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Faculty of Business						
2200	Dean, Faculty of Business & Info Techn'y	1,672		224,677	-223,105	
2210 BAA	Business Admin Accounting	381,394	3,347	301,179	83,562	21.7%
2210 BAC	Business Accounting	5,003,031	42,025	2,496,104	2,548,953	50.5%
2210 BAM	Business Admin Marketing	442,968	2,438	376,259	69,147	15.5%
2210 BFS	Business Foundations	1,155,317	-873	549,084	605,361	52.4%
2210 BHR	Business - Human Resources	1,189,488	12,262	626,531	575,219	47.9%
2210 ENP	Business - Entrepreneurship	280,269	0	206,578	73,691	26.3%
2210 BAL	Business Admin & Leadership	245,500	1,116	191,359	55,257	22.4%
2210 HMG	Human Resources Mgmt	485,219	-3,747	323,751	157,722	32.8%
2210 BIN	Business Insurance	790,407	12,128	382,675	419,859	52.3%
2210 BMK	Business Marketing	3,559,762	7,965	1,511,549	2,056,178	57.6%
2210 BPR	Business Purchasing	531,597	-676	340,383	190,538	35.9%
2210 BUS	Business	3,418,091	42,799	1,638,343	1,822,547	52.7%
2210 CSI	Customer Service - Insurance	27,207	0	4,695	22,512	82.7%
2210 BFN	Business - Finance	1,162,050	10,850	563,046	609,854	52.0%
2210 FSP	Professional Financial Service	211,735	795	135,215	77,316	36.4%
2210 ITB	International Business Management	729,350	594	328,464	401,481	55.0%
2210 MKM	Marketing Management	444,483	2,240	141,965	304,758	68.2%
2210 BPB	Business - Payroll & Bookkeeping**	100,666	-39	69,260	31,367	31.2%
2210 PRL	Project Management**	162,655	-109	70,157	92,389	56.8%
2210	Total	20,321,190	133,115	10,256,595	10,197,710	49.9%
2220 CGS	Concierge Services	178,954	1,677	205,640	-25,009	-13.8%
2220 CHF	Chef Training	1,304,583	8,866	504,413	809,036	61.6%
2220 CLM7	Culinary Management - CODA	516,413	0	432,661	83,752	16.2%
2220 CLM	Culinary Management	535,152	6,744	322,994	218,901	40.4%
2220 COA	Cook II Apprentice Basic	162,996		123,226	39,769	24.4%
2220 FBM	Food & Beverage Management	748,791	6,822	448,791	306,823	40.6%
2220 FNM	Food & Nutrition Management	505,019	5,063	362,864	147,218	28.9%
2220 GRM	Golf & Recreation Management	296,189	385	343,414	-46,840	-15.8%
2220 HMT	Hotel Management	1,833,940	19,479	943,408	910,011	49.1%
2220 TTC	Tourism & Travel	911,420	13,852	598,929	326,342	35.3%
2220	Total	6,993,456	62,888	4,286,342	2,770,002	39.3%
2230 IWD	Internet Applications & Web Dev.	556,159	-6,753	406,498	142,908	26.0%
2230 CPA	Computer Programmer Analyst	2,542,324	49,337	1,006,898	1,584,763	61.1%
2230 CTN	Computer Systems Technician	1,166,079	5,216	488,607	682,688	58.3%
2230 CTY	Computer Systems Technology	2,280,633	48,299	1,035,251	1,293,680	55.5%
2230 GDP	Game Development	144,665	-1,602	163,972	-20,909	-14.6%
2230 ISM	Information Security Management	804,128	1,009	325,071	480,066	59.6%
2230 LCK	Law Clerk	1,272,778	9,571	986,492	295,857	23.1%
2230 OAE	Office Admin Executive	652,214	6,605	337,731	321,087	48.7%
2230 OAG1	Office Admin General	252,715	1,302	175,064	78,953	31.1%
2230 OAM	Office Admin Medical	1,403,822	7,058	591,196	819,684	58.1%
2230 PLG	Paralegal**	187,537	0	135,705	51,832	27.6%
2230	Total	11,263,054	120,042	5,652,487	5,730,610	50.3%
	Faculty of Business	38,579,273	316,045	20,420,101	18,475,217	47.5%

Program Revenue / Cost Summary

12/13 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Faculty of Arts, Media and Design						
2100	Dean, Faculty of Arts, Media & Design	500		159,581	-159,081	
2140 AFM	Advanced Filmmaking	609,872	1,934	422,128	189,678	31.0%
2140 ANC	3D Animation & Character Design	337,038	-603	128,467	207,968	61.8%
2140 APR	Audio Post-Production	323,144	1,471	114,821	209,793	64.8%
2140 BRJ	Journalism Broadcast	814,421	14,473	426,196	402,698	48.6%
2140 BRR	Broadcasting Radio	949,006	-4,162	537,050	407,793	43.2%
2140 BRT	Broadcasting Television	1,715,148	10,254	944,512	780,890	45.3%
2140 COR	Corporate Comm & Public Relations	549,255	9,140	325,128	233,268	41.8%
2140 FAS	Fine Art	408,694	5,882	387,804	26,772	6.5%
2140 FAF	Fine Art Foundation	569,289	-1,344	313,729	254,216	44.8%
2140 MIA	Music Industry Arts	2,404,743	-208	1,333,803	1,070,732	44.5%
2140 MMD	Multi-Media Design and Production*	91,294	0	0	91,294	100.0%
2140 IDP	Interactive Design & Production	2,173,959	23,304	648,722	1,548,540	70.5%
2140 IMS	Interactive Media Specialist	114,731	12	153,071	-38,328	-33.4%
2140 PHT	Photography	2,441,575	12,769	1,445,094	1,009,250	41.1%
2140 THP	Theatre Arts	611,096	3,445	523,578	90,963	14.8%
2140 VEE	Visual Effects & Editing	259,560	-1,545	100,590	157,425	61.0%
2140 TVN	Broadcast Journalism - Television News	147,181	1,342	82,628	65,895	44.4%
2140 THE X	106.9 The X	160,487		247,297	-86,811	
2140	Ancillary	36,038		6,528	29,510	
2140	Total	14,716,530	76,164	8,141,147	6,651,547	45.0%
2110 DFS	Fashion Design	781,692	2,938	626,671	157,958	20.1%
2110 DIT	Interior Design	1,144,963	17,910	825,110	337,764	29.0%
2110 DLS	Design Landscape	1,411,057	42,676	939,360	514,372	35.4%
2110 FMC	Fashion Merchandising	1,098,353	6,126	796,313	308,166	27.9%
2110 GIS	Geographic Information Systems	60,143	0	103,748	-43,605	-72.5%
2110 GRD	Graphic Design	2,782,370	-24,703	1,210,715	1,546,952	56.1%
2110 HTA	Horticulture Technician Apprentice	126,293	0	91,084	35,209	27.9%
2110 HTN	Horticulture Technician	732,112	428	496,946	235,594	32.2%
2110 ILP	Integrated Land Planning Applied Degree	514,363	-387	720,011	-206,035	-40.1%
2110 ITD	Interior Decorating	675,000	379	557,260	118,119	17.5%
2110 URP	GIS & Urban Planning	661,892	1,946	532,928	130,910	19.7%
2110	Total	9,988,236	47,313	6,900,146	3,135,403	31.2%
2120 EIS/GAP5	English for Int'l Students/English Lang Studies	4,378,717	-6,545	3,226,398	1,145,774	26.2%
2120 GAP/GAS	General Arts & Science	6,896,865	73,447	2,081,306	4,889,006	70.1%
2120	Sub-Total	11,275,582	66,902	5,307,704	6,034,780	53.2%
2120	Overhead re Servicing/Gen Ed	0		1,616,004	-1,616,004	
2120	Total	11,275,582	66,902	6,923,708	4,418,776	39.0%
	Faculty of Arts, Media & Design	35,980,848	190,379	22,124,581	14,046,646	38.8%

Program Revenue / Cost Summary

12/13 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Faculty of Health Sciences and Human Services						
2300	Dean, Faculty of Health Sc & Human Serv	0		302,960	-302,960	
2310 ADP	Advanced Care Paramedic	87,532	0	116,827	-29,295	-33.5%
2310 ANA	Anesthesia Assistant	114,038	0	8,512	105,526	92.5%
2310 DAS	Dental Assistant	701,590	10,106	639,999	71,696	10.1%
2310 DHY	Dental Hygiene	1,044,623	10,056	630,868	423,810	40.2%
2310 EMG	Emergency Management	66,994	619	37,098	30,515	45.1%
2310 EMT	Emergency Telecommunications	215,402	5,094	51,805	168,691	76.5%
2310 FHP	Fitness and Health Promotion	1,212,288	11,021	632,818	590,491	48.3%
2310 MRT	Medical Radiation Technology	2,320,141	28,350	1,184,992	1,163,499	49.5%
2310 PAR	Paramedic	881,797	19,239	491,753	409,283	45.4%
2310 PHS	Pre-Health Science	2,729,158	7,746	1,187,755	1,549,149	56.6%
2310 PTN	Pharmacy Technician	550,308	15,319	325,354	240,274	42.5%
2310 RST	Respiratory Therapy	2,049,284	18,404	875,914	1,191,774	57.6%
2310 MRI	Magnetic Resonance Imaging	171,981	0	111,809	60,172	35.0%
2310 MSG	Massage Therapy**	82,852	0	158,621	-75,769	-91.5%
2310	Total	12,227,986	125,954	6,454,126	5,899,814	47.8%
2330 AUT	Autism & Behavioural Science	297,322	3,799	209,335	91,786	30.5%
2330 CYW	Child & Youth Worker	2,440,611	52,861	1,153,801	1,339,670	53.7%
2330 DSW	Developmental Service Worker	2,239,688	45,686	889,012	1,396,362	61.1%
2330 DSA	Developmental Service Worker Apprentice	224,988		255,775	-30,787	-13.7%
2330 ECD	Early Childhood Educator Apprentice	132,033		181,457	-49,424	-37.4%
2330 ECE	Early Childhood Education	3,235,557	66,160	1,475,164	1,826,553	55.3%
2330 ECL	Early Childhood Leadership Degree**	564,383	0	420,117	144,266	25.6%
2330 HSF	Human Services Foundation	1,110,208	-1,140	405,276	703,792	63.5%
2330 PSI	Protection, Security & Investigation	485,999	9,712	166,066	329,645	66.5%
2330 PFT	Police Foundations	3,814,415	45,144	1,084,108	2,775,450	71.9%
2330 RLD	Recreation & Leisure Services	1,072,325	553	468,751	604,127	56.3%
2330 SSW	Social Service Worker	1,216,801	2,111	848,879	370,032	30.4%
2330	Total	16,834,329	224,886	7,557,743	9,501,472	55.7%
2320 NSG	Nursing	4,547,468		2,151,970	2,395,498	52.7%
2320 PNG	Practical Nursing	2,083,095	50,887	1,709,240	424,742	19.9%
2320 PSW	Personal Support Worker	770,889	6,437	331,300	446,025	57.4%
2320	Total	7,401,452	57,324	4,192,511	3,266,265	43.8%
	Faculty of Health Sciences & Human Serv	36,463,767	408,164	18,507,340	18,364,591	49.8%

Program Revenue / Cost Summary

12/13 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Faculty of Technology						
2400	Dean, Technology	1,408		706,690	-705,281	
2410 ATY	Architectural Technology	2,104,993	20,738	1,287,250	838,481	39.4%
2410 BMA	Brick and Stone Mason	99,736		73,348	26,388	26.5%
2410 CCQ	Construction Carpentry Techniques	794,983	11,330	326,034	480,278	59.6%
2410 CEY	Civil Eng Technology	2,169,168	53,397	784,268	1,438,296	64.7%
2410 CGA	Carpenter Apprentice	575,857		403,228	172,629	30.0%
2410 CMY	Construction Eng Technology	1,750,149	38,636	634,717	1,154,068	64.5%
2410 CSN	Construction Eng Technician	259,439	4,158	121,875	141,722	53.8%
2410 ELA/IEA	Electrical Apprentice	985,643		856,294	129,349	13.1%
2410 PLA	Plumbing Apprentice	553,082		414,555	138,527	25.0%
2410 SMA	Sheet Metal Apprentice	375,132		319,034	56,098	15.0%
2410	Contracts - Beams&Slabs, CaGreenBuilding CouncilLeed	203,205		203,205	0	
2410	Total	9,871,385	128,259	5,423,808	4,575,836	45.8%
2420 BIO	Biotechnology Applied Degree	738,044	7,722	693,677	52,089	7.0%
2420 ELN	Electrical Eng Technician	1,143,416	16,209	716,655	442,969	38.2%
2420 ELT	Electrical Techniques	1,205,001	22,387	500,686	726,702	59.2%
2420 ELY	Electrical Eng Technology	1,407,706	32,528	766,878	673,356	46.8%
2420 ENT	Environmental Technology	786,233	1,841	607,078	180,996	23.0%
2420 EMN	Electromechanical Technician	410,165	-99	407,669	2,397	0.6%
2420 ERY	Electronics Eng Technology	190,706	2,504	150,971	42,239	21.9%
2420 MEN	Manufacturing Eng Technician	726,165	17,601	486,195	257,570	34.6%
2420 MEY	Manufacturing Eng Technology	228,089	-1,223	157,538	69,328	30.6%
2420 PMC	Precision Metal Machining	28,825		0	28,825	100.0%
2420 SLT	Science Lab Technology	656,509	-2,349	423,338	230,823	35.3%
2420	Research Projects	352,173		352,173	0	
2420	Total	7,873,033	97,121	5,262,860	2,707,294	34.0%
2430 ASR	Aircraft Structural Repair	52,104		0	52,104	100.0%
2430 ABC	Auto Body - Collision Damage Repair	291,837		312,071	-20,234	-6.9%
2430 AST/MPC	Automotive Service Techn/Common Core	865,771		678,691	187,080	21.6%
2430 MTA5	Motive Power Auto - CODA	411,419		360,425	50,993	12.4%
2430 MTD5	Motive Power Diesel - CODA	320,937		240,676	80,261	25.0%
2430 FET/JDA	Agricultural Equipment Technician Appr	281,858		381,082	-99,224	-35.2%
2430 AVM	Aviation Maintenance Technician- Avionics	777,623	0	898,168	-120,545	-15.5%
2430 MMA	Motor Vehicle Mechanic GM ASEP	87,229		60,892	26,337	30.2%
2430 MTA	Motive Power Techn Automotive	830,798	18,485	351,270	498,013	58.6%
2430 MTD	Motive Power Techn Diesel	480,439	3,133	309,940	173,632	35.9%
2430 PAA	Pre-Apprentice Auto-Body	20,275		20,274	0	0.0%
2430 PRT	Pre-Technology	559,384	10,055	236,375	333,064	58.5%
2430 TCT/CVC	Truck & Coach/Commercial Vehicle Core	486,264		449,078	37,186	7.6%
2430	General Motors Contract Training	130,265		132,275	-2,010	-1.5%
2430	Total	5,596,200	31,673	4,431,217	1,196,656	21.3%
	Faculty of Technology	23,342,026	257,053	15,824,574	7,774,505	32.9%

Continuing Education

2500	Dean, Centre for Community Education	0		-102,061	102,061	
2501	Continuing Ed - Operations Manager	242,466		425,942	-183,475	
2510	Continuing Education	478,095		376,519	101,576	21.2%
2511	Continuing Education	6,299,644		4,186,419	2,113,225	33.5%
2512	Access Studies	1,526,396		1,205,726	320,670	21.0%
	Centre for Community Services	8,546,601	0	6,092,544	2,454,057	28.7%

Program Revenue / Cost Summary

12/13 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Regional Campuses						
2610/1/2	School to College	108,432		27,774	80,658	74.4%
2610/1/2	DSW Developmental Service Worker	474,467	8,462	262,073	220,856	45.7%
2610/1/2	ECE Early Childhood Education	502,007	4,825	261,796	245,036	48.3%
2610/1/2	MTN IMM/Mech Tech CODA	121,293		103,867	17,426	14.4%
2610/1/2	PSW Personal Support Worker	192,670	-258	165,933	26,479	13.8%
2610/1/2	SSW Social Service Worker	492,397	43	292,030	200,410	40.7%
2610/1/2	WTQ Welding Techniques	380,018	3,630	371,187	12,461	3.2%
2610/1/2	LBS Literacy and Basic Skills (net of flow thru)	232,383		197,820	34,563	14.9%
2610/1/2	CEP/SJS Employ Svcs/SJS (net of flow thru)	1,038,597		894,336	144,261	13.9%
2610/1/2	CEA/COE Continuing Education/Contract Training	335,461		119,404	216,057	64.4%
2610/1/2	HRDC/Employment Services Contracts	312,117		276,678	35,439	11.4%
2610/1/2	Sub-Total (net of Service/Flow thru)	4,189,842	16,702	2,972,898	1,233,646	29.3%
2610/1/2	Service Areas / STF	126,101		300,041	-173,940	
2610/1/2	Sub-Total (incl Service Areas)	4,315,943	16,702	3,272,939	1,059,706	24.5%
2610/1/2	Flow thru Dollars (CEP, SJS, LBS)	338,493		338,493	0	
2610/1/2	Total (incl Flow thru \$)	4,654,436	16,702	3,611,432	1,059,706	22.7%
2620/1	LBS Literacy and Basic Skills (net of Flow thru)	324,539		277,665	46,874	14.4%
2620/1	EIC Electronics Industrial Control	466,751	3,496	393,149	77,098	16.4%
2620/1	GMC General Machinist Apprentice	52,648		72,438	-19,790	-37.6%
2620/1	IMA Industrial Mech. Millwright Appr	223,109		166,182	56,927	25.5%
2620/1	MIM Mech Eng Techn - Industrial Maintenance	418,294	525	262,171	156,648	37.4%
2620/1	MNC Mech Techn - CNC/CAM	436,042	5,663	290,106	151,599	34.3%
2620/1	MQC Mech Techniques - CNC	455,288	3,116	289,448	168,956	36.9%
2620/1	PSW Personal Support Worker	849,286	5,821	514,111	340,996	39.9%
2620/1	PMC Precision Metal Apprentice	58,496		51,741	6,755	11.5%
2620/1	RET Renewable Energies Technician**	320,432	0	170,440	149,992	46.8%
2620/1	PHS Pre-Health Science	638,378	8,636	257,956	389,059	60.1%
2620/1	WTQ Welding Techniques	339,200	412	162,468	177,143	52.2%
2620/1	JCP Employment Svcs (net of Flow thru)	712,475		584,747	127,728	17.9%
2620/1	Continuing Education	239,249		444,678	-205,429	-85.9%
2620/1	Sub-Total (net of Service/Flow thru)	5,534,187	27,669	3,937,299	1,624,557	29.2%
2620/1	Service Areas / STF	170,502		377,736	-207,234	
2620/1	Sub-Total (incl Service Areas)	5,704,689	27,669	4,315,035	1,417,323	24.7%
2620/1	Flow thru Dollars (CEP, SJS, LBS)	124,565		124,565	0	
2620/1	Total (incl Flow thru \$)	5,829,254	27,669	4,439,600	1,417,323	24.2%
2630/1	RAS Residential A/C Mechanic Apprentice	52,581		48,254	4,327	8.2%
2630/1	CYW Child and Youth Worker	459,188	3,309	333,349	129,148	27.9%
2630/1	HAS Hair Stylist	505,103	-7,288	610,130	-112,315	-22.6%
2630/1	HAD Hairdresser Apprentice	64,922		48,159	16,762	25.8%
2630/1	MHT Heating, Refrigeration & Air Conditioning	405,223	10,449	317,495	98,176	23.6%
2630/1	PFT Police Foundations	309,600	5,836	255,159	60,276	19.1%
2630/1	PNG Practical Nursing	989,412	23,698	682,489	330,622	32.6%
2630/1	PSW Personal Support Worker	200,230	1,372	171,508	30,094	14.9%
2630/1	BEM Business - Entrepreneurship & Management**	84,235	0	110,360	-26,125	-31.0%
2630/1	LBS/BTS Literacy and Basic Skills	300,873		261,143	39,730	13.2%
2630/1	CTR Contract Training	88,860		52,489	36,371	40.9%
2630/1	CEW Continuing Education	376,289		258,077	118,212	31.4%
2630/1	Sub-Total (net of Service/Flow thru)	3,836,516	37,376	3,148,612	725,280	18.7%
2630/1	Service Areas / STF	76,999		264,888	-187,889	
2630/1	Sub-Total (incl Service Areas)	3,913,515	37,376	3,413,500	537,391	13.6%
2630/1	Flow thru Dollars (CEP, SJS, LBS)	900		900	0	
2630/1	Total (incl Flow thru \$)	3,914,415	37,376	3,414,400	537,391	13.6%
Regional Campuses (incl Flow thru \$)		14,398,105	81,747	11,465,433	3,014,420	20.8%

Program Revenue / Cost Summary

12/13 Year End

Academic Services

		Revenue	KPI Adjustment	Costs	Contribution	
					\$	%
2000	Vice President, Academic Services	0		517,299	-517,299	
2001	Strategic Enrolment Management	0		237,128	-237,128	
2060	Applied Research & Innovation	278,680		728,590	-449,909	-1,457,179
2061	Centre for Academic Excellence	0		737,873	-737,873	
2100	Dean, Faculty of Arts, Media and Design	500		159,581	-159,081	
2101	FAMD Operations Manager	0		-10,148	10,148	
2110	Design	9,988,236	47,313	6,900,146	3,135,403	31.2%
2120	Language and Liberal Studies	11,275,582	66,902	6,923,708	4,418,776	39.0%
2140	Contemporary Media	14,716,530	76,164	8,141,147	6,651,547	45.0%
2200	Dean, Faculty of Business	1,572		224,677	-223,105	
2201	FBT Operations Manager	0		-15,424	15,424	
2210	Kinlin School of Business	20,321,190	133,115	10,256,595	10,197,710	49.9%
2220	Tourism & Hospitality	6,993,456	62,888	4,286,342	2,770,002	39.3%
2221	Tourism & Hospitality Lab Manager	464,553	0	411,337	53,216	11.5%
2230	Information Technology	11,263,054	120,042	5,652,487	5,730,610	50.3%
2300	Dean, Faculty of Health Sc & Human Svc	0		302,960	-302,960	
2301	FHS Operations Manager	2,878		14,209	-11,331	
2302	Simulation Lab	25,000		53,902	-28,902	
2310	Health Sciences	12,227,986	125,954	6,454,126	5,899,814	47.8%
2320	Nursing	7,401,452	57,324	4,192,511	3,266,265	43.8%
2330	Human Services	16,834,329	224,886	7,557,743	9,501,472	55.7%
2400	Dean, Faculty of Technology	1,408		706,690	-705,281	
2401	Faculty of Technology Operations	0		44,858	-44,858	
2402	Faculty of Technology Labs	375		850,684	-850,309	
2410	Building Technology	9,871,385	128,259	5,423,808	4,575,836	45.8%
2420	Applied Science and Technology	7,873,033	97,121	5,262,860	2,707,294	34.0%
2430	Transportation Technology	5,596,200	31,673	4,431,217	1,196,656	21.3%
2500	Dean, Centre for Community Education	0		-102,061	102,061	
2501	Continuing Ed - Operations Manager	242,466		425,942	-183,475	
2510	Continuing Education	478,095		376,519	101,576	21.2%
2511	Continuing Education	6,299,644		4,186,419	2,113,225	33.5%
2512	Access Studies	1,526,396		1,205,726	320,670	21.0%
	Total London Campus	143,684,002	1,171,641	86,539,448	58,316,195	40.3%
2610/1/2	J. N. Allan Campus	4,315,943	16,702	3,272,939	1,059,706	24.5%
	Flow Thru	338,493		338,493		
2620/1	St. Thomas/Elgin Campus	5,704,689	27,669	4,315,035	1,417,323	24.7%
	Flow Thru	124,565		124,565		
2630/1	Oxford County Campus	3,913,515	37,376	3,413,500	537,391	13.6%
	Flow Thru	900		900		
	Total Regional Campuses (net of Flow thru)	13,934,146	81,747	11,001,474	3,014,420	21.5%
	Total Flow thru	463,959		463,959		
	Total Regional Campuses	14,398,105	81,747	11,465,433	3,014,420	20.8%

* Program either suspended in 12/13 or in process of being phased out from previous suspension/cancellation

** Program new in 12/13

GAS/GAP1 and GAP2 (Individual Studies) revenue has been distributed to divisions teaching courses **1,253,388**

Program Revenue / Cost Summary
Service / Support Areas

12/13 Year End

		Staff	Oth Res	Revenue	Net
1000	President's Office	495,361	31,990	2,666	-524,685
1001	Office of the Ombuds	108,928	-43,221	5,223	-60,484
1020	Development and Alumni Office	852,210	367,621	335,118	-884,713
4000	Finance & Corporate Services	480,783	46,831	239	-527,375
4001	Student Awards	303,560	267,763	76,665	-494,658
4004	Financial Services	813,241	4,642,102	4,815,315	-640,029
4005	Residence & Conference Centre	30,000	7,115,613	9,713,665	2,568,052
4010	Board of Governors	341,639	308,682	0	-650,321
4020	Purchasing & Accounts Payable	591,430	207,957	235,703	-563,684
4021	Community Fitness Centre	0	580,618	423,563	-157,055
5000	Administrative Services	371,534	13,546	0	-385,081
5030	Marketing & Corporate Communications	666,973	1,208,409	14,671	-1,860,711
5031	Marketing	766,303	1,931	0	-768,234
5032	Corporate Communications	552,891	1,479	0	-554,370
5040	Strategy and Planning	409,903	48,430	0	-458,333
5041	Institutional Research	375,456	182,601	0	-558,057
5042	Resource Planning	451,214	5,909	0	-457,122
5100	Facilities Management	942,930	10,478,459	10,246,380	-1,175,009
5101	Facilities Information Systems	126,284	7,687	0	-133,971
5110	Facilities Planning & Development	371,785	1,335,788	1,571,809	-135,763
5111	Facilities Planning & Development Asst Manag	524,655	0	0	-524,655
5120	Facilities Operations	211,620	3,071,775	32,049	-3,251,346
5122	Mechanical/Electrical Systems	1,694,587	852,285	3,422	-2,543,450
5123	Facilities Support Services	1,117,358	2,267,249	1,839,618	-1,544,989
5130	Health and Safety Services	292,322	86,406	0	-378,728
5140	Campus Security Services	712,474	1,302,406	74,141	-1,940,739
5150	Emergency Management Office	223,394	517,587	982	-739,998
5200	Human Resources	559,600	373,564	752	-932,412
5210	Benefits and Compensation	258,939	5,900	10	-264,829
5211	Admin - Benefits & Compensation	160,936	0	0	-160,936
5220	Organizational Development & Learning	331,576	527,878	52,123	-807,332
5230	Employee Relations	720,571	635,697	74,352	-1,281,916
5231	Client Services	582,312	15,584	0	-597,896
5300	Information Technology Services	481,497	15,769	0	-497,266
5310	Information Systems Services	1,569,593	934,118	228,056	-2,277,654
5311	Project Management Office	178,404	14,043	0	-192,447
5320	Technical Support Services	1,288,297	869,424	33,725	-2,103,996
5321	Admin - Technical Support Services	700,154	105	0	-700,258
5330	Network Services & Computer Operations	1,067,307	1,840,175	0	-2,907,481
5340	Learning Systems Services	464,355	75,699	0	-540,054
6000	Student Support Services	483,899	26,341	0	-510,241
6002	Career, Co-op & Community Employment	2,458,018	541,053	3,174,477	175,406
6004	Library & Media Services	1,275,737	1,209,556	608,068	-1,877,225
6040	International Partnerships	615,068	298,906	157,777	-756,197
6042	International Partnerships Asst Manager	330,230	2,512,021	920	-2,841,332
6050	Retail Services	750,107	7,679,189	10,499,825	2,070,529
6051	Retail Services Ops Supervisor	801,710	102	0	-801,811
6100	Office of the Registrar	856,173	364,435	234,077	-986,531
6120	Registration & Records Services	778,494	50,328	22,888	-805,934
6130	Admission Services	728,992	89,253	0	-818,245
6131	Customer & Information Services	1,192,310	52,550	0	-1,244,859
6140	Student System & Project Management	288,158	112,400	-104	-400,662
6150	Fees & Financial Aid Services	1,046,837	5,139,559	7,684,777	1,498,381
6200	Student Success	619,229	29,146	366,998	-281,377
6201	First Nations Centre	274,032	171,908	379,805	-66,135
6210	Athletics	780,515	712,066	1,243,159	-249,422
6220	Student Academic Success	987,112	76,374	1,960	-1,061,526
6230	Counselling & Accessibility Svcs	2,691,409	716,670	1,846,849	-1,561,230
6231	Testing Centre	481,120	4,374	66,938	-418,556
	Total Services	39,611,526	60,002,089	56,066,661	-43,546,954
9000/9021	Reserves	-20,295,125	36,679,768	-2,061,554	-18,446,197
	Service / Support Total		115,998,258	54,005,107	-61,993,152
	Program Totals		98,004,881	159,335,496	61,330,615
	College Total		214,003,139	213,340,602	
	Net Surplus/(Deficit) 2012/13				-662,536
	Operating Fund Balance from 11/12				11,822,959
	Operating Fund Balance after Allocation				11,160,423

