



September 24, 2012

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

Dear Mr. Bedford:

Re: Access to Information Request 12-09

We are in receipt of your Request for Information dated September 6, 2012 and received in our office on September 11, 2012. You are requesting 'contribution to overhead, by academic program, for the fiscal year ending March 2012' [Reference 12-09].

Please find attached a copy of the Program Costing Report for the fiscal year ending March 31, 2012.

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

Attachment

London Campus 1001 Fanshawe College Boulevard P.O. Box 7005 London, Ontario N5Y 5R6 Tel: 519 452-4430	James N. Allan Campus 634 Ireland Road, P.O. Box 10 Simcoe, Ontario N3Y 4K8 Tel: 519 426-8260 Fax: 519 428-3112	St. Thomas/Elgin Campus 120 Bill Martyn Parkway St. Thomas, Ontario N5R 6A7 Tel: 519 633-2030 Fax: 519 633-0043	Woodstock Campus 369 Finkle Street Woodstock, Ontario N4V 1A3 Tel: 519 421-0144 Fax: 519 539-3870	Strathroy Centre 10 Metcalfe Place, Unit B-5 Strathroy, Ontario N7G 3Z1 Tel: 519 245-8432 Fax: 519 245-8545	Livingston Centre 90 Tillson Avenue Tillsonburg, Ontario N4G 3A1 Tel: 519 842-9000 Fax: 519 688-1846
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Program Revenue / Cost Summary

11/12 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Faculty of Business						
2200	Dean, Faculty of Business & Info Techn'y	2,244		264,056	-261,812	
2210 BAA	Business Admin Accounting	435,976	4,264	293,474	146,766	33.3%
2210 BAC	Business Accounting	4,885,819	8,916	2,373,331	2,521,404	51.5%
2210 BAM	Business Admin Marketing	494,421	2,887	363,666	133,642	26.9%
2210 BFS	Business Foundations	959,296	4,114	522,300	441,109	45.8%
2210 BHR	Business - Human Resources	1,159,768	1,218	636,816	524,169	45.1%
2210 ENP	Business - Entrepreneurship**	197,270	0	133,452	63,818	32.4%
2210 BAL	Business Admin & Leadership **	239,137	0	183,661	55,475	23.2%
2210 HMG	Human Resources Mgmt**	429,729	-3,881	310,696	115,152	27.0%
2210 BIN	Business Insurance	755,324	4,476	511,601	248,199	32.7%
2210 BMK	Business Marketing	3,649,565	27,513	1,521,450	2,155,628	58.6%
2210 BPR	Business Purchasing	463,322	85	334,670	128,737	27.8%
2210 BUS	Business	3,539,950	22,009	1,482,160	2,079,800	58.4%
2210 CSI	Customer Service - Insurance	29,342	0	3,607	25,735	87.7%
2210 FPS/BFN	Financial Planning Services	998,903	2,835	471,655	530,083	52.9%
2210 FSP	Professional Financial Service	270,292	1,711	129,845	142,158	52.3%
2210 ITB	International Business Management	599,973	-632	313,082	286,259	47.8%
2210 MKM	Marketing Management	313,490	50	135,245	178,295	56.9%
2210	Total	19,421,576	75,565	9,720,711	9,776,430	50.1%
2220 CGS	Concierge Services	190,432	790	189,999	1,222	0.6%
2220 CHF	Chef Training	1,238,395	8,539	470,137	776,797	62.3%
2220 CLM7	Culinary Management - CODA	624,558	0	433,547	191,011	30.6%
2220 CLM	Culinary Management	378,849	4,675	318,260	65,264	17.0%
2220 COA	Cook II Apprentice Basic	161,491		118,818	42,673	26.4%
2220 FBM	Food & Beverage Management	786,283	5,731	405,965	386,029	48.7%
2220 FNM	Food & Nutrition Management	455,907	2,508	330,435	127,980	27.9%
2220 GRM	Golf & Recreation Management	279,326	154	356,646	-77,167	-27.6%
2220 HMT	Hotel Management	1,944,228	8,530	897,982	1,054,776	54.0%
2220 TTC	Tourism & Travel	1,093,033	17,038	598,591	511,481	46.1%
2220	Total	7,152,481	47,965	4,120,380	3,080,066	42.8%
2230 BIS	Business Information Systems*	185,239	-165	172,639	12,435	6.7%
2230 IWD	Internet Applications & Web Dev.**	218,181	0	257,132	-38,950	-17.9%
2230 CPA	Computer Programmer Analyst	2,372,084	8,679	949,172	1,431,591	60.1%
2230 CTN	Computer Systems Technician	1,056,406	8,891	405,575	659,521	61.9%
2230 CTY	Computer Systems Technology	2,253,596	36,265	1,040,489	1,249,371	54.6%
2230 GDP	Game Development	91,669	636	164,676	-72,371	-78.4%
2230 ISM	Information Security Management	545,835	-358	229,076	316,400	58.0%
2230 LCK	Law Clerk	1,499,662	11,432	998,561	512,533	33.9%
2230 OAE	Office Admin Executive	645,687	3,158	357,603	291,242	44.9%
2230 OAG1	Office Admin General	257,220	1,983	161,785	97,418	37.6%
2230 OAM	Office Admin Medical	1,424,988	23,083	592,776	855,296	59.1%
2230 WDE	Web Development Essentials*	32,077	314	1,350	31,041	95.8%
2230	Total	10,682,644	93,718	5,330,836	5,345,527	50.1%
	Faculty of Business	37,158,946	217,248	19,435,983	17,940,210	48.0%

Program Revenue / Cost Summary

11/12 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Faculty of Arts, Media and Design						
2100	Dean, Faculty of Arts, Media & Design	0		125,810	-125,810	
2140 AFM	Advanced Filmmaking	493,174	-2,501	326,807	163,866	33.4%
2140 AMM	Advanced Multimedia*	11,077	0	0	11,077	100.0%
2140 ANC	3D Animation & Character Design	218,188	-1,999	148,013	88,176	31.5%
2140 APR	Audio Post-Production	301,438	730	123,822	178,346	59.0%
2140 BRJ	Journalism Broadcast	770,192	10,034	513,796	266,431	34.1%
2140 BRR	Broadcasting Radio	721,170	1,457	542,911	179,716	24.9%
2140 BRT	Broadcasting Television	1,730,666	22,022	1,000,140	752,548	42.9%
2140 COR	Corporate Comm & Public Relations	599,035	7,093	371,966	234,161	38.6%
2140 FAS	Fine Art	453,521	1,586	432,400	22,708	5.0%
2140 FAF	Fine Art Foundation	544,729	23,242	357,929	210,042	37.0%
2140 MIA	Music Industry Arts	2,265,259	13,287	1,448,982	829,584	36.4%
2140 MMD	Multi-Media Design and Production	923,136	10,049	309,440	623,745	66.8%
2140 IDP	Interactive Design & Production**	1,311,793	15,917	362,556	965,153	72.7%
2140 IMS	Interactive Media Specialist**	153,738	0	176,436	-22,698	-14.8%
2140 PHT	Photography	2,293,746	21,474	1,399,533	915,687	39.6%
2140 THP	Theatre Arts	831,143	6,300	722,781	114,662	13.7%
2140 VEE	Visual Effects & Editing	177,956	1,718	118,359	61,315	34.1%
2140 TVN	Broadcast Journalism - Television News	157,335	-369	100,771	56,195	35.8%
2140 THE X	106.9 The X	188,142		263,237	-95,095	
2140	Ancillary	-90,601		-109,353	18,752	
2140	Total	14,034,838	130,040	8,610,507	5,554,372	39.2%
2110 DFS	Fashion Design	940,760	16,948	807,141	150,566	15.7%
2110 DIT	Interior Design	1,217,237	5,552	819,117	403,672	33.0%
2110 DLS	Design Landscape	1,413,949	25,331	1,071,994	367,286	25.5%
2110 FMC	Fashion Merchandising	1,482,861	12,182	1,031,969	463,074	31.0%
2110 GIS	Geographic Information Systems*	2,058	0	9,721	-7,663	-372.4%
2110 GRD	Graphic Design	2,686,861	17,963	1,329,327	1,375,497	50.9%
2110 HTA	Horticulture Technician Apprentice	106,125	0	93,607	12,519	11.8%
2110 HTN	Horticulture Technician	635,576	1,473	520,980	116,070	18.2%
2110 ILP	Integrated Land Planning Applied Degree	495,415	-833	735,402	-240,620	-48.6%
2110 ITD	Interior Decorating	638,800	12,585	481,439	169,948	26.1%
2110 URP	GIS & Urban Planning	677,473	11,989	485,370	204,092	29.6%
2110	Total	10,297,116	103,390	7,386,066	3,014,440	29.0%
2120 EIS/GAP5	English for Int'l Students/English Lang Studies	3,344,389	-4,874	2,584,523	754,992	22.6%
2120 GAP/GAS	General Arts & Science	6,383,953	57,787	2,049,985	4,391,756	68.2%
2120	Sub-Total	9,728,342	52,913	4,634,507	5,146,748	52.6%
2120	Overhead re Servicing/Gen Ed	0		1,656,804	-1,656,804	
2120	Total	9,728,342	52,913	6,291,311	3,489,944	35.7%
	Faculty of Arts, Media & Design	34,060,296	286,343	22,413,694	11,932,945	34.7%

Program Revenue / Cost Summary

11/12 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		211,388	-211,388	
2310 ADP	Advanced Care Paramedic	132,817	2,676	96,109	39,384	29.1%
2310 ANA	Anesthesia Assistant*	29,672	0	70,522	-40,850	-137.7%
2310 DAS	Dental Assistant	716,102	6,780	576,871	146,011	20.2%
2310 DHY	Dental Hygiene	1,374,005	9,554	1,154,722	228,837	16.5%
2310 EMG	Emergency Management	57,353	382	33,027	24,708	42.8%
2310 EMT	Emergency Telecommunications	193,800	275	86,167	107,908	55.6%
2310 FHP	Fitness and Health Promotion	1,034,675	4,308	497,729	541,254	52.1%
2310 MRT	Medical Radiation Technology	2,343,304	44,151	1,163,479	1,223,976	51.3%
2310 PAR	Paramedic	870,071	13,509	450,066	433,514	49.1%
2310 PHS	Pre-Health Science	2,870,167	39,037	695,473	2,213,731	76.1%
2310 PTN	Pharmacy Technician	565,472	8,602	293,189	280,885	48.9%
2310 RST	Respiratory Therapy	1,983,235	29,982	1,002,495	1,010,722	50.2%
2310 MRI	Magnetic Resonance imaging	183,822	0	128,931	54,891	29.9%
2310	Total	12,364,495	159,256	6,248,779	6,264,971	50.1%
2330 AUT	Autism & Behavioural Science	375,414	1,243	217,374	159,282	42.3%
2330 CYW	Child & Youth Worker	2,389,974	33,715	1,165,720	1,257,969	51.9%
2330 DSW	Developmental Service Worker	2,021,890	26,388	899,214	1,148,884	56.1%
2330 DSA	Developmental Service Worker Apprentice	267,007		341,225	-74,219	-27.8%
2330 ECD	Early Childhood Educator Apprentice	114,986		214,876	-99,890	-86.9%
2330 ECE	Early Childhood Education	2,420,064	31,183	1,148,767	1,302,479	53.1%
2330 ECL	Early Childhood Leadership Degree**	294,665	0	209,079	85,585	29.0%
2330 HSF	Human Services Foundation	1,273,082	8,131	440,709	838,504	65.5%
2330 PSI	Protection, Security & Investigation	357,037	0	168,496	188,541	52.8%
2330 PFT	Police Foundations	3,952,880	35,102	1,094,949	2,893,033	72.5%
2330 RLD	Recreation & Leisure Services	1,038,424	9,201	477,636	569,989	54.4%
2330 SSW	Social Service Worker	1,385,319	3,573	863,891	525,001	37.8%
2330	Total	16,890,541	146,536	7,241,938	8,795,139	54.8%
2320 NSG	Nursing	4,421,473		2,385,987	2,035,486	46.0%
2320 PNG	Practical Nursing	1,880,950	31,800	1,446,256	466,294	24.4%
2320 PSW	Personal Support Worker	542,619	8,021	230,364	320,275	58.2%
2320	Total	6,845,042	39,821	4,062,608	2,822,056	41.0%
	Faculty of Health Sciences & Human Serv	35,090,078	345,413	17,764,713	17,670,778	49.9%

Program Revenue / Cost Summary

11/12 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Faculty of Technology						
2400	Dean, Technology	1,260		268,603	-267,363	
2410 ATY	Architectural Technology	2,042,689	23,123	1,480,852	584,960	28.3%
2410 BMA	Brick and Stone Mason	99,503		119,348	-19,845	-19.9%
2410 CCQ	Construction Carpentry Techniques	829,810	11,389	412,542	428,657	51.0%
2410 CEY	Civil Eng Technology	2,042,761	15,963	993,898	1,064,828	51.7%
2410 CGA	Carpenter Apprentice	508,132		360,640	147,492	29.0%
2410 CMY	Construction Eng Technology	1,917,633	28,763	808,059	1,138,337	58.5%
2410 CSN	Construction Eng Technician	287,577	3,231	154,514	136,294	46.9%
2410 ELA/IEA	Electrical Apprentice	1,230,931		905,942	324,989	26.4%
2410	Contracts - Beams&Slabs, CaGreenBuilding Council,Lead	197,453		197,453	0	
2410	Total	9,156,489	82,469	5,433,246	3,805,713	41.2%
2420 BIO	Biotechnology Applied Degree	718,872	-1,519	647,315	70,038	9.8%
2420 ELN	Electrical Eng Technician	1,432,531	9,823	829,995	612,359	42.5%
2420 ELT	Electrical Techniques	1,300,927	13,201	487,890	826,238	62.9%
2420 ELY	Electrical Eng Technology	1,163,653	15,701	760,366	418,987	35.5%
2420 ENT	Environmental Technology	926,649	6,702	614,489	318,862	34.2%
2420 EMN	Electromechanical Technician	534,812	0	397,097	137,715	25.8%
2420 ERY	Electronics Eng Technology	430,103	5,638	260,358	175,384	40.2%
2420 MED	Mechanical Eng Techn Design*	65,455	76	70,019	-4,488	-6.8%
2420 MEN	Manufacturing Eng Technician	678,030	7,652	464,318	221,364	32.3%
2420 MEY	Manufacturing Eng Technology	210,944	3,082	150,184	63,842	29.8%
2420 PEM	Practical Elements of Manufacturing	142,511	690	176,340	-33,139	-23.1%
2420 PMC	Precision Metal Machining	18,589		0	18,589	100.0%
2420 SLT	Science Lab Technology	647,025	12,794	420,018	239,801	36.3%
2420	Research Projects	321,718		276,177	45,540	
2420	Total	8,591,819	73,840	5,554,666	3,111,093	35.9%
2430 ASR	Aircraft Structural Repair	58,421		900	57,521	98.5%
2430 ABC	Auto Body - Collision Damage Repair	240,854		278,893	-38,039	-15.8%
2430 AST/MPC	Automotive Service Techn/Common Core	713,727		577,774	135,953	19.0%
2430 MTA5	Motive Power Auto - CODA	494,240		333,772	160,467	32.5%
2430 MTD5	Motive Power Diesel - CODA	300,532		266,180	34,352	11.4%
2430 FET/JDA	Agricultural Equipment Technician Appr	220,048		333,510	-113,462	-51.6%
2430 AVM	Avionics Maintenance Technician**	1,475,440	0	1,549,353	-73,912	-5.0%
2430 MMA	Motor Vehicle Mechanic GM ASEP	25,159		39,975	-14,816	-58.9%
2430 MTA	Motive Power Techn Automotive	848,036	-2,951	325,922	519,163	61.4%
2430 MTD	Motive Power Techn Diesel	434,750	8,395	286,110	157,035	35.4%
2430 PLA	Plumbing	586,299		454,458	131,841	22.5%
2430 SMA	Sheet Metal	463,358		362,561	100,796	21.8%
2430 PAA	Pre-Apprentice Auto-Body	265,752		266,952	-1,200	-0.5%
2430 PRT	Pre-Technology	637,650	-948	215,898	420,803	66.1%
2430 TCT/CVC	Truck & Coach/Commercial Vehicle Core	396,328		383,478	12,847	3.2%
2430	General Motors Contract Training	131,251		129,950	1,301	1.0%
2430	Total	7,291,842	4,496	5,806,688	1,490,650	20.4%
	Faculty of Technology	25,041,401	160,805	17,062,103	8,140,103	32.3%
Continuing Education						
2510	Dean, Centre for Community Education	495,154		505,194	-10,040	
2511	Business & Technology	5,606,993		3,559,630	2,047,363	36.5%
2512	Access Studies	1,528,772		1,248,412	280,360	18.3%
2513	Workforce Development	0		0	0	
2515	CE Operations Manager	280,410		323,156	-62,746	
	Centre for Community Services	7,891,329	0	5,638,391	2,254,938	28.6%

Program Revenue / Cost Summary

11/12 Year End

Unit	Program	Revenue	KPI Adjustment	Cost	Contribution	
					\$	%
Regional Campuses						
2610/1/2	School to College	111,816		23,095	88,721	79.3%
2610/1/2	DSW Developmental Service Worker	434,697	2,835	255,378	182,154	41.6%
2610/1/2	ECE Early Childhood Education	726,268	6,900	256,544	476,624	65.0%
2610/1/2	MTN IMM/Mech Tech CODA	170,952		122,554	48,397	28.3%
2610/1/2	PSW Personal Support Worker	246,190	0	160,084	86,105	35.0%
2610/1/2	SSW Social Service Worker	518,402	298	283,992	234,707	45.2%
2610/1/2	WTQ Welding Techniques	352,806	105	359,378	-6,467	-1.8%
2610/1/2	LBS Literacy and Basic Skills (net of flow thru)	208,153		181,102	27,051	13.0%
2610/1/2	CEP/SJS Employ Svcs/SJS (net of flow thru)	979,522		831,413	148,109	15.1%
2610/1/2	CEA/COE Continuing Education/Contract Training	348,876		125,138	223,738	64.1%
2610/1/2	HRDC/Employment Services Contracts	552,000		478,223	73,777	13.4%
2610/1/2	Sub-Total (net of Service/Flow thru)	4,649,680	10,138	3,076,902	1,682,916	34.0%
2610/1/2	Service Areas / STF	200,707		381,980	-181,272	
2610/1/2	Sub-Total (incl Service Areas)	4,850,388	10,138	3,458,882	1,401,644	28.8%
2610/1/2	Flow thru Dollars (CEP, SJS, LBS)	470,594		470,594	0	
2610/1/2	Total (incl Flow thru \$)	5,320,981	10,138	3,929,475	1,401,644	26.3%
2620/1	LBS Literacy and Basic Skills (net of Flow thru)	294,093		249,979	44,114	15.0%
2620/1	EIC Electronics Industrial Control	548,233	3,219	332,028	219,425	39.8%
2620/1	GMC General Machinist Apprentice	29,304		44,308	-15,004	-51.2%
2620/1	IMA Industrial Mech. Millwright Appr	260,498		220,891	39,607	15.2%
2620/1	MIM Mech Eng Techn - Industrial Maintenance	264,701	1,369	226,428	39,642	14.9%
2620/1	MNC Mech Techn - CNC/CAM	150,448	2,439	126,731	26,156	17.1%
2620/1	MQC Mech Techniques - CNC	360,537	-47	123,746	236,744	65.7%
2620/1	PSW Personal Support Worker	517,464	2,660	262,867	257,257	49.5%
2620/1	PMC Precision Metal Apprentice	37,386		44,308	-6,922	-18.5%
2620/1	TDM Tool & Die Apprentice	46,411		62,578	-16,166	-34.8%
2620/1	PHS Pre-Health Science	514,870	5,124	221,182	298,812	57.5%
2620/1	WTQ Welding Techniques	282,925	3,513	226,854	59,584	20.8%
2620/1	JCP Employment Svcs (net of Flow thru)	678,518		576,740	101,778	15.0%
2620/1	Continuing Education	300,885		318,851	-17,966	-6.0%
2620/1	Sub-Total (net of Service/Flow thru)	4,286,274	18,277	3,037,491	1,267,060	29.4%
2620/1	Service Areas / STF	159,474		415,382	-255,908	
2620/1	Sub-Total (incl Service Areas)	4,445,748	18,277	3,452,873	1,011,152	22.7%
2620/1	Flow thru Dollars (CEP, SJS, LBS)	69,803		69,903	0	
2620/1	Total (incl Flow thru \$)	4,515,651	18,277	3,522,777	1,011,152	22.3%
2630/1	RAS Residential A/C Mechanic Apprentice	73,177		39,088	34,089	46.6%
2630/1	BFS Business Foundations	56,831	-220	90,877	-34,266	-60.5%
2630/1	CYVW Child and Youth Worker	541,722	708	264,581	277,849	51.2%
2630/1	HAS Hair Stylist	625,773	8,309	650,402	-16,320	-2.6%
2630/1	HAD Hairdresser Apprentice	73,540		26,385	47,155	64.1%
2630/1	MHT Heating, Refrigeration & Air Conditioning	444,350	2,562	338,262	108,649	24.3%
2630/1	PFT Police Foundations	415,882	2,564	278,350	140,096	33.5%
2630/1	PNG Practical Nursing	1,104,708	15,841	678,959	441,590	39.4%
2630/1	PSW Personal Support Worker	165,655	2,196	180,349	-12,498	-7.4%
2630/1	LBS/BTS Literacy and Basic Skills	273,260		241,365	31,895	11.7%
2630/1	CTR Contract Training	115,642		86,316	29,327	25.4%
2630/1	CEW Continuing Education	324,854		222,104	102,750	31.6%
2630/1	Sub-Total (net of Service/Flow thru)	4,216,393	31,960	3,097,038	1,150,316	27.1%
2630/1	Service Areas / STF	268,677		508,914	-240,237	
2630/1	Sub-Total (incl Service Areas)	4,484,071	31,960	3,606,961	910,079	20.2%
2630/1	Flow thru Dollars (CEP, SJS, LBS)	740		740	0	
2630/1	Total (incl Flow thru \$)	4,484,811	31,960	3,606,691	910,079	20.1%
	Regional Campuses (incl Flow thru \$)	14,321,443	60,375	11,058,943	3,322,875	23.1%

Program Revenue / Cost Summary

11/12 Year End

Academic Services

		Revenue	KPI Adjustment	Costs	Contribution	
					\$	%
2000	Vice President, Academic Services	2,500		509,910	-507,410	
2001	Strategic Enrolment Management	0		254,451	-254,451	
2061	Centre for Academic Excellence	344,939		646,403	-301,465	
2100	Dean, Faculty of Arts, Media and Design	0		125,810	-125,810	
2101	FAMD Operations Manager	0		-39,240	39,240	
2110	Design	10,297,116	103,390	7,386,066	3,014,440	29.0%
2120	Language and Liberal Studies	9,728,342	52,913	6,291,311	3,489,944	35.7%
2140	Contemporary Media	14,034,838	130,040	8,610,507	5,554,372	39.2%
2200	Dean, Faculty of Business	2,244		264,058	-261,812	
2201	FBT Operations Manager	0		-31,388	31,388	
2210	Kinlin School of Business	19,421,576	75,585	9,720,711	9,776,430	50.1%
2220	Tourism & Hospitality	7,152,481	47,965	4,120,380	3,080,066	42.8%
2221	Tourism & Hospitality Lab Manager	327,523	0	324,926	2,597	0.8%
2230	Information Technology	10,582,644	93,718	5,330,836	5,345,527	50.1%
2300	Dean, Faculty of Health Sc & Human Svc	0		211,388	-211,388	
2301	FHS Operations Manager	2,638		-26,468	29,106	
2302	Simulation Lab	0		14,732	-14,732	
2310	Health Sciences	12,354,495	159,256	6,248,779	6,264,971	50.1%
2320	Nursing	6,845,042	39,621	4,062,608	2,822,056	41.0%
2330	Human Services	15,890,541	146,536	7,241,938	8,795,139	54.8%
2400	Dean, Faculty of Technology	1,250		268,603	-267,353	
2401	Faculty of Technology Operations	0		14,099	-14,099	
2402	Faculty of Technology Labs	0		973,835	-973,835	
2410	Building Technology	9,156,489	82,469	5,433,245	3,805,713	41.2%
2420	Applied Science and Technology	8,591,819	73,840	5,554,566	3,111,093	35.9%
2430	Transportation Technology	7,291,842	4,496	5,805,688	1,490,650	20.4%
2510	Dean, Centre for Community Education	495,154		505,194	-10,040	
2511	Business & Technology	5,606,993		3,559,630	2,047,363	36.5%
2512	Access Studies	1,528,772		1,248,412	280,360	18.3%
2515	CE Operations Manager	260,410		323,156	-62,746	
	Total London Campus	139,919,649	1,009,809	84,954,146	56,975,313	39.7%
2610/1/2	J. N. Allan Campus	4,860,388	10,138	3,468,882	1,401,644	28.8%
	Flow Thru	470,594		470,594		
2620/1	St. Thomas/Elgin Campus	4,445,748	18,277	3,452,873	1,011,152	22.7%
	Flow Thru	69,903		69,903		
2630/1	Oxford County Campus	4,484,071	31,960	3,605,951	910,079	20.2%
	Flow Thru	740		740		
	Total Regional Campuses (net of Flow thru)	13,780,206	60,375	10,517,707	3,322,875	24.0%
	Total Flow thru	541,237		541,237		
	Total Regional Campuses	14,321,443	60,376	11,058,943	3,322,875	23.1%

* Program either suspended in 11/12 or in process of being phased out from previous suspension/cancellation

** Program new in 11/12

. GAS/GAP1 and GAP2 (Individual Studies) revenue has been distributed to divisions teaching courses

Program Revenue / Cost Summary
Service / Support Areas

11/12 Year End

		Staff	Oth Res	Revenue	Net
1000	President's Office	595,802	44,102	1,314	-638,590
1001	Office of the Ombuds	100,618	7,479	54,049	-64,049
1020	Development and Alumni Office	717,635	347,881	228,185	-837,332
3000	External Relations	123,997	16,492	712	-139,777
3001	Applied Research & Innovation	539,656	119,392	183,758	-475,290
3040	International Partnerships	516,583	211,015	46,492	-681,106
3042	International Partnerships Asst Manager	273,824	2,073,681	6,631	-2,340,874
3050	Marketing & Corporate Communications	492,834	252,912	46,660	-699,085
3051	Marketing	720,221	879,271	3,324	-1,596,169
3052	Corporate Communications	462,403	118,680	265	-580,818
4000	Finance & Corporate Services	505,677	66,989	160	-572,506
4001	Awards and Scholarships	188,522	259,165	159,006	-288,681
4004	Financial Services	1,156,304	4,771,459	5,241,314	-686,449
4005	Residence & Conference Centre	32,384	8,000,213	9,059,251	1,026,654
4010	Board of Governors	340,261	298,874	0	-639,135
4020	Purchasing & Accounts Payable	476,381	215,249	265,911	-425,719
4021	Community Fitness Centre	-935	474,277	422,051	-51,291
5000	Administrative Services	425,193	8,292	0	-433,485
5020	Information Technology Services	516,595	15,433	0	-532,028
5021	Information Systems Services	1,357,060	253,302	206,608	-1,403,753
5022	Technical Support Services	1,190,370	1,570,054	15,943	-2,744,481
5023	Network Services & Computer Operations	915,546	2,491,176	0	-3,406,722
5024	Learning Systems Services	488,168	116,151	0	-604,319
5025	Project Management Office	166,771	18,575	0	-185,346
5040	Strategy and Planning	313,731	92,479	0	-406,210
5041	Institutional Research	353,824	183,516	0	-537,340
5042	Resource Planning	434,543	21,601	0	-456,144
5050	Human Resources	686,190	208,337	1,382	-893,145
5051	Benefits and Compensation	298,869	4,991	115	-303,746
5052	Organizational Development & Learning	261,472	457,681	37,618	-681,535
5053	Labour Relations	366,784	564,691	86,614	-844,861
5054	Client Services	616,181	14,501	0	-630,683
5100	Facilities Management	777,883	7,696,051	6,874,870	-1,599,064
5110	Facilities Planning & Development	477,838	1,328,673	1,575,337	-231,174
5111	Facilities Planning & Development Asst Manag	467,790	0	0	-467,790
5120	Facilities Operations	213,243	3,169,805	93,273	-3,289,775
5121	Architectural/Structural Systems	612,180	620,937	1,107	-1,232,010
5122	Mechanical/Electrical Systems	843,153	557,310	55	-1,400,408
5123	Facilities Support Services	1,014,314	2,361,736	1,862,949	-1,513,101
5130	Health and Safety Services	147,882	69,213	0	-217,095
5131	Health and Safety Service Asst Manager	269,631	28,637	0	-298,268
5140	Campus Security Services	657,965	1,311,420	76,246	-1,893,139
5150	Emergency Management Office	146,742	620,708	4,000	-763,450
6000	Student Support Services	405,415	6,366	0	-411,782
6002	Career, Co-op & Community Employment	2,231,581	-415,655	2,003,386	187,461
6004	Library & Media Services	1,253,135	1,255,914	506,841	-2,002,208
6050	Retail Services	659,271	9,414,864	12,245,666	2,171,731
6051	Retail Services Ops Supervisor	767,523	764	0	-768,286
6100	Office of the Registrar	1,193,661	378,007	569,211	-1,002,457
6120	Registration & Records Services	679,308	58,359	33,447	-704,220
6130	Admission Services	710,728	75,953	2,243	-784,438
6131	Customer & Information Services	1,135,970	26,016	0	-1,161,986
6140	Student System & Project Management	223,049	172,052	0	-395,101
6150	Fees & Financial Aid Services	989,356	4,648,593	7,251,633	1,613,684
6016	Student Success	336,018	14,276	11,243	-339,051
6210	Athletics	730,973	583,048	1,092,587	-221,434
6220	Student Academic Success	855,426	23,933	106	-879,253
6230	Counselling & Accessibility Svcs	2,454,493	783,039	1,827,547	-1,409,985
6231	Testing Centre	381,470	6,953	74,659	-313,764
6232	First Nations Centre	261,952	145,503	377,436	-30,019
	Total Services	36,531,415	59,120,188	52,551,206	-43,100,397
9000/9021	Reserves	-19,500,869	36,427,300	6,207,787	-12,718,644
			Expense	Revenue	
	Service / Support Total		114,578,034	58,758,993	-55,819,040
	Program Totals		96,013,089	155,311,277	59,298,188
	College Total		210,591,122	214,070,270	
	Net Surplus 2011/12				3,479,148
	Operating Fund Balance from 10/11				8,343,811
	Operating Fund Balance after Allocation				11,822,959