

DSU Budget 2014-2015

Executive Summary

	BUDGET 2013-14	BUDGET 2014-15	PERCENTAGE CHANGE
REVENUE			
Students Fee Revenue	\$1,276,723.96	\$1,284,608.46	1%
Contract, Food & Investment Revenue	\$138,654.22	\$137,116.64	-1%
Services Revenue (less COGS)	\$507,501.05	\$523,909.05	3%
Miscellaneous Revenue	\$400,644.30	\$409,240.79	2%
TOTAL REVENUE	\$2,323,523.53	\$2,354,874.94	1.35%

	BUDGET 2013-14	BUDGET 2014-15	PERCENTAGE CHANGE
EXPENSES			
Full Time & Exec wages	\$724,118.49	\$770,923.98	6%
Part Time wages	\$438,247.82	\$446,391.98	2%
Honoraria	\$46,477.50	\$44,100.42	-5%
Non Salary (Net of Recoveries)	\$887,417.01	\$854,650.63	-3%
Facility improvements	\$20,000.00	\$20,000.00	0%
Grants/Sponsorship	\$71,995.84	\$72,000.00	0%
Advocacy Groups	\$113,039.42	\$134,028.24	19%
Amortization	\$20,229.05	\$19,460.00	-4%
TOTAL EXPENSES	\$2,321,525.13	\$2,366,026.40	1.92%

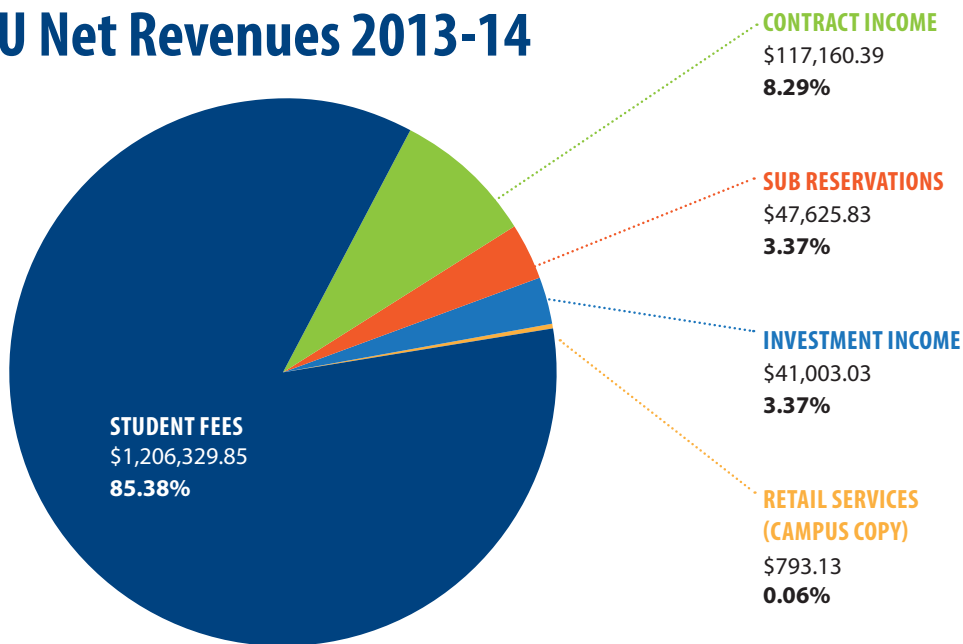
NET SURPLUS (DEFICIT)	\$1,998.40	\$(6680.31)	-658.02%
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DSU Budget 2014-2015

Student Revenues

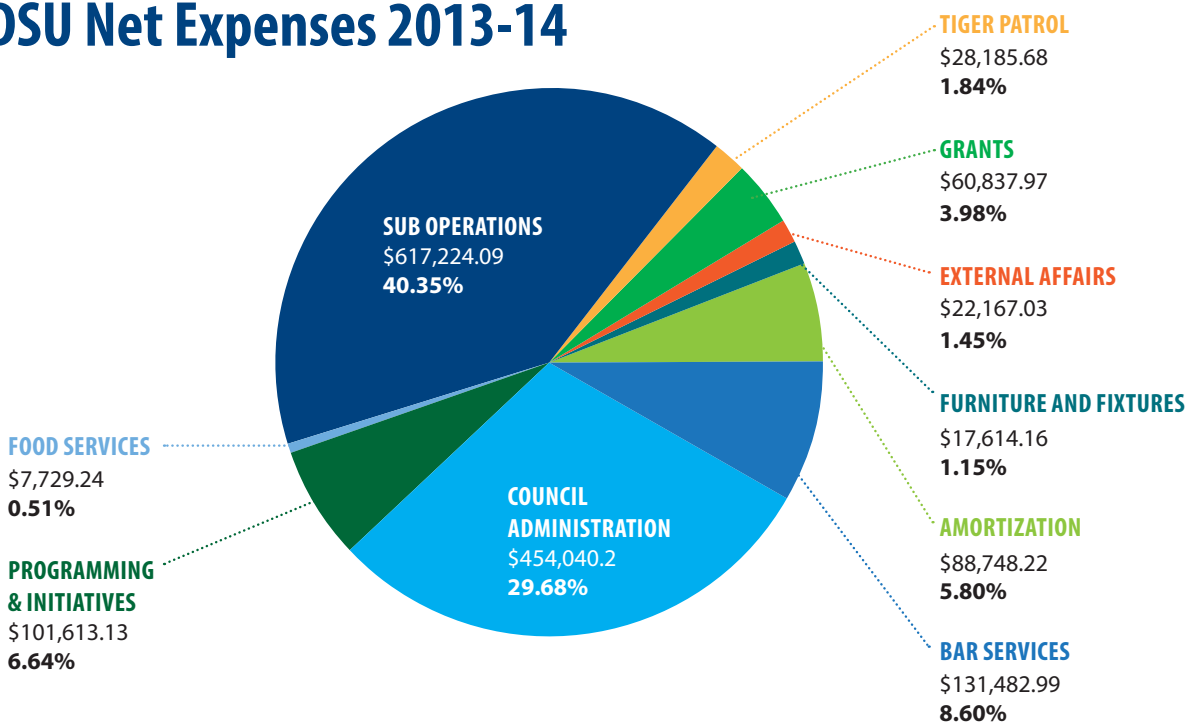
STUDENT REVENUES	BUDGET 2013-2014	BUDGET 2014-2015	DIFFERENCE	PERCENTAGE
General DSU Operations	1,276,723.96	1,284,608.46	7,884.50	0.62%
DSU Renovations Fund	\$473,563.65	\$479,295.00	5,731.35	1.21%
Facility Improvement Fee	\$72,565.01	\$73,383.75	818.74	1.13%
CKDU Fees	\$153,277.83	\$155,004.00	1,726.17	1.13%
NSPIRG	\$65,182.44	\$102,211.50	37,029.06	56.81%
SASEP	\$16,295.61	\$16,473.00	177.39	1.09%
WUSC	\$24,443.42	\$24,709.50	266.08	1.09%
Dal Women's Centre	\$54,539.19	\$56,444.18	1,904.99	3.49%
Student Accessibility Fund	\$31,825.99	\$32,201.25	375.26	1.18%
Gazette	\$93,058.40	\$94,172.25	1,113.86	1.20%
Sextant	\$9,802.14	\$9,923.25	121.11	1.24%
DalOut	\$8,147.81	\$8,236.50	88.69	1.09%
DSU Sustainability Office	\$32,591.22	\$32,946.00	354.78	1.09%
Loaded Ladle	\$31,955.39	\$115,705.50	83,750.11	262.08%
TOTAL STUDENT FEE INCOME	\$2,343,972.04	\$ 2,485,314.14	\$141,342.09	6.03%

DSU Net Revenues 2013-14



TOTAL NET REVENUE \$1,412,912.23

DSU Net Expenses 2013-14



TOTAL NET EXPENSES \$1,529,642.71

DEFICIT -\$116,730.48

DSU Budgeted Fee Breakdown *Fall & Winter 2014-2015*

	FULL-TIME	PART-TIME	TOTAL
NUMBER OF STUDENTS	14,962	2,133	17,095

	FEE/FT STUDENT	FEE/PT STUDENT	FULL-TIME FEES COLLECTED	PART-TIME FEES COLLECTED	TOTAL RECEIVED
General DSU Operations	\$70.15	\$37.65	\$1,049,584.30	\$80,307.45	\$1,129,891.75
DSU Renovations Fund	\$25.00	\$20.00	\$374,050.00	\$42,660.00	\$416,710.00
Facility Improvement	\$4.25	\$1.00	\$63,588.50	\$2,133.00	\$65,721.50
CKDU	\$9.00	\$2.00	\$134,658.00	\$4,266.00	\$138,924.00
NSPIRG	\$6.00	\$1.00	\$89,772.00	\$2,133.00	\$91,905.00
Gazette	\$5.00	\$3.50	\$74,810.00	\$7,465.50	\$82,275.50
Women's Centre	\$3.15	\$1.35	\$47,130.30	\$2,879.55	\$50,009.85
Student Accessibility	\$1.75	\$1.00	\$26,183.50	\$2,133.00	\$28,316.50
DalOut	\$0.50	\$-	\$7,481.00	\$-	\$7,481.00
Sustainability Office	\$2.00	\$-	\$29,924.00	\$-	\$29,924.00
South African Trust	\$1.00	\$-	\$14,962.00	\$-	\$14,962.00
W.U.S.C.	\$1.50	\$-	\$22,443.00	\$-	\$22,443.00
Sextant	\$0.50	\$0.50	\$7,481.00	\$1,066.50	\$8,547.50
Loaded Ladle	\$6.00	\$5.00	\$89,772.00	\$10,665.00	\$100,437.00
TOTAL	135.80	73.00	\$2,031,839.60	\$155,709.00	\$2,187,548.60

DSU Budgeted Fee Breakdown

Summer 2013

	FULL-TIME	PART-TIME	TOTAL
NUMBER OF STUDENTS	3,172	2,631	5,803

	FEE/FT STUDENT	FEE/PT STUDENT	FULL-TIME FEES COLLECTED	PART-TIME FEES COLLECTED	TOTAL RECEIVED
General DSU Operations	\$33.32	\$16.57	\$105,691.04	\$43,595.67	\$149,286.71
DSU Renovations Fund	\$12.50	\$10.00	\$39,650.00	\$26,310.00	\$65,960.00
Facility Improvement	\$2.13	\$0.50	\$6,740.50	\$1,315.50	\$8,056.00
CKDU	\$4.50	\$1.00	\$14,274.00	\$2,631.00	\$16,905.00
NSPIRG	\$3.00	\$0.50	\$9,516.00	\$1,315.50	\$10,831.50
Gazette	\$2.50	\$1.75	\$7,930.00	\$4,604.25	\$12,534.25
Women's Centre	\$1.58	\$0.68	\$4,995.90	\$1,775.93	\$6,771.83
Student Accessibility	\$0.88	\$0.50	\$2,775.50	\$1,315.50	\$4,091.00
DalOut	\$0.25	\$0.00	\$793.00	\$-	\$793.00
Sustainability Office	\$1.00	\$0.00	\$3,172.00	\$-	\$3,172.00
South African Trust	\$0.50	\$0.00	\$1,586.00	\$-	\$1,586.00
W.U.S.C.	\$0.75	\$0.00	\$2,379.00	\$-	\$2,379.00
Sextant	\$0.25	\$0.25	\$793.00	\$657.75	\$1,450.75
Loaded Ladle	\$3.00	\$2.50	\$9,516.00	\$6,577.50	\$16,093.50
TOTAL	66.15	34.25	\$200,295.94	\$83,521.10	\$283,817.04

DSU Budgeted Fee Breakdown

Distance Students

NUMBER OF STUDENTS	1086
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	FEE/FT STUDENT	FEE/PT STUDENT	FULL-TIME FEES COLLECTED	PART-TIME FEES COLLECTED	TOTAL RECEIVED
General DSU Operations	\$5.00	-	\$5,430.00	-	\$5,430.00

DSU Fee Breakdown: Per Student Fees

DSU FEES	FALL/WINTER						SUMMER	
	2013-14		2014-15		VARIANCE		FT	PT
	FT	PT	FT	PT	FT	PT	FT	PT
General DSU Operations	\$64.50	\$34.07	\$64.50	\$34.07	-	-	\$32.25	\$17.04
ANSSA	5.65	3.58	5.65	3.58	-	-	2.83	1.79
DSU Renovation Fund	25.00	20.00	25.00	20.00	-	-	12.50	10.00
Facility Improvement	4.25	1.00	4.25	1.00	-	-	2.13	0.50
Sub-total	\$99.40	\$58.65	\$99.40	\$58.65	-	-	\$49.70	\$29.33

LEVIES ADMINISTERED BY DSU

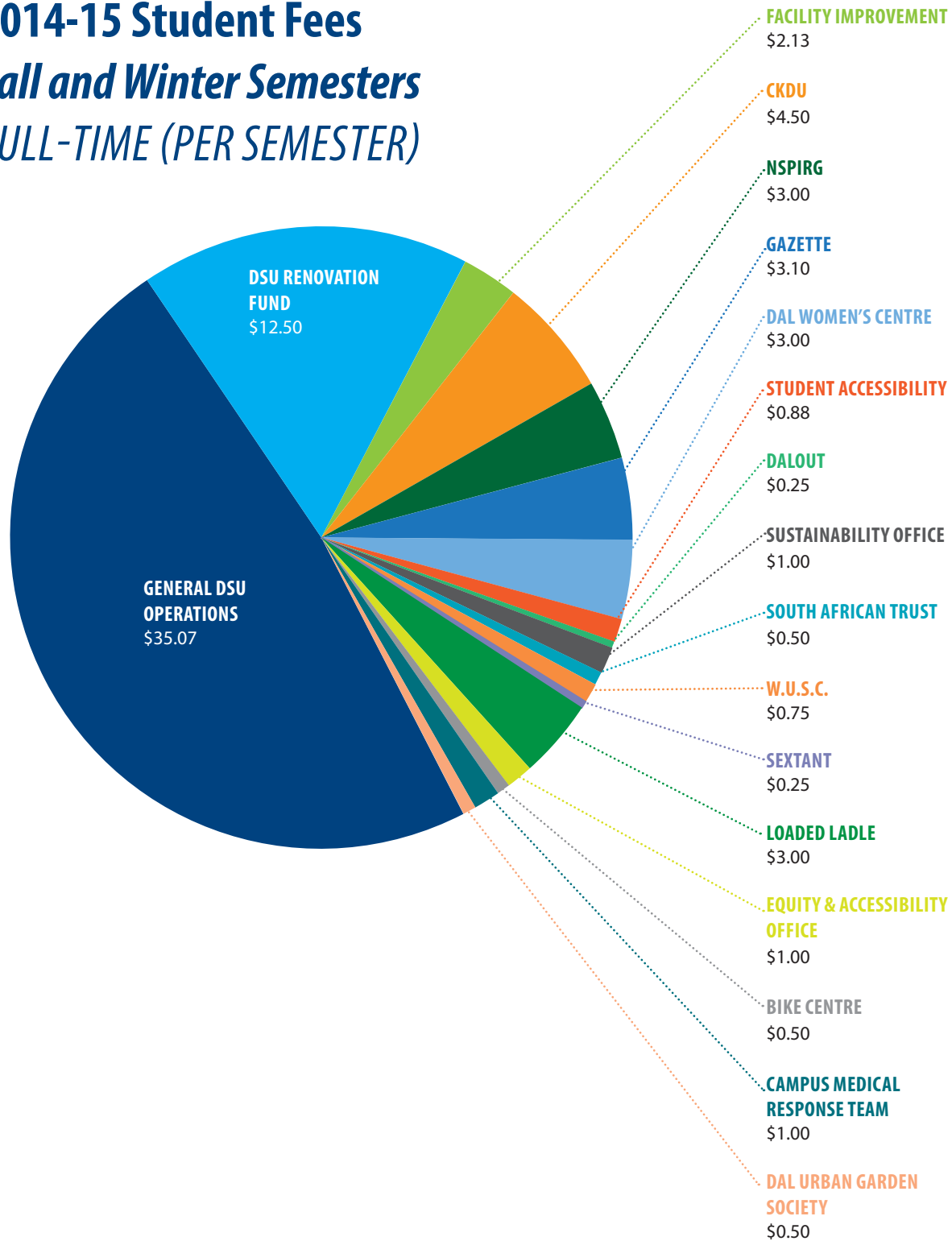
CKDU	\$9.00	\$2.00	\$9.00	\$2.00	-	-	\$4.50	\$1.00
NSPIRG	6.00	1.00	6.00	1.00	-	-	3.00	0.50
Gazette	5.00	3.50	6.20	4.70	1.20	1.20	3.10	2.35
Dal Women's Centre	3.15	1.35	6.00	3.00	2.85	1.65	1.57	0.67
Student Accessibility	1.75	1.00	1.75	1.00	-	-	0.88	0.50
DalOut	0.50	-	0.50	-	-	-	0.25	-
Sustainability Office	2.00	-	2.00	-	-	-	1.00	-
South African Trust	1.00	-	1.00	-	-	-	0.50	-
W.U.S.C.	1.50	-	1.50	-	-	-	0.75	-
Sextant	0.50	0.50	0.50	0.50	-	-	0.25	0.25
Loaded Ladle	6.00	5.00	6.00	5.00	-	-	3.00	2.50
Equity & Accessibility Office	-	-	2.00	1.00	2.00	1.00	1.00	0.50
Bike Centre	-	-	1.00	-	1.00	-	0.50	-
Campus Medical Response Team	-	-	2.00	-	2.00	-	-	-
Dal Urban Garden Society	-	-	1.00	-	1.00	-	-	-
Sub-total	\$36.40	\$14.35	\$46.45	\$18.20	\$10.05	\$3.85	\$20.30	\$8.27
TOTAL	\$135.80	\$73.00	\$145.85	\$76.85	\$10.05	\$3.85	\$70.00	\$37.60

PER SEMESTER	\$67.90	\$36.50	\$72.93	\$38.43	\$5.03	\$1.93	\$70.00	\$37.60
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2014-15 Student Fees

Fall and Winter Semesters

FULL-TIME (PER SEMESTER)

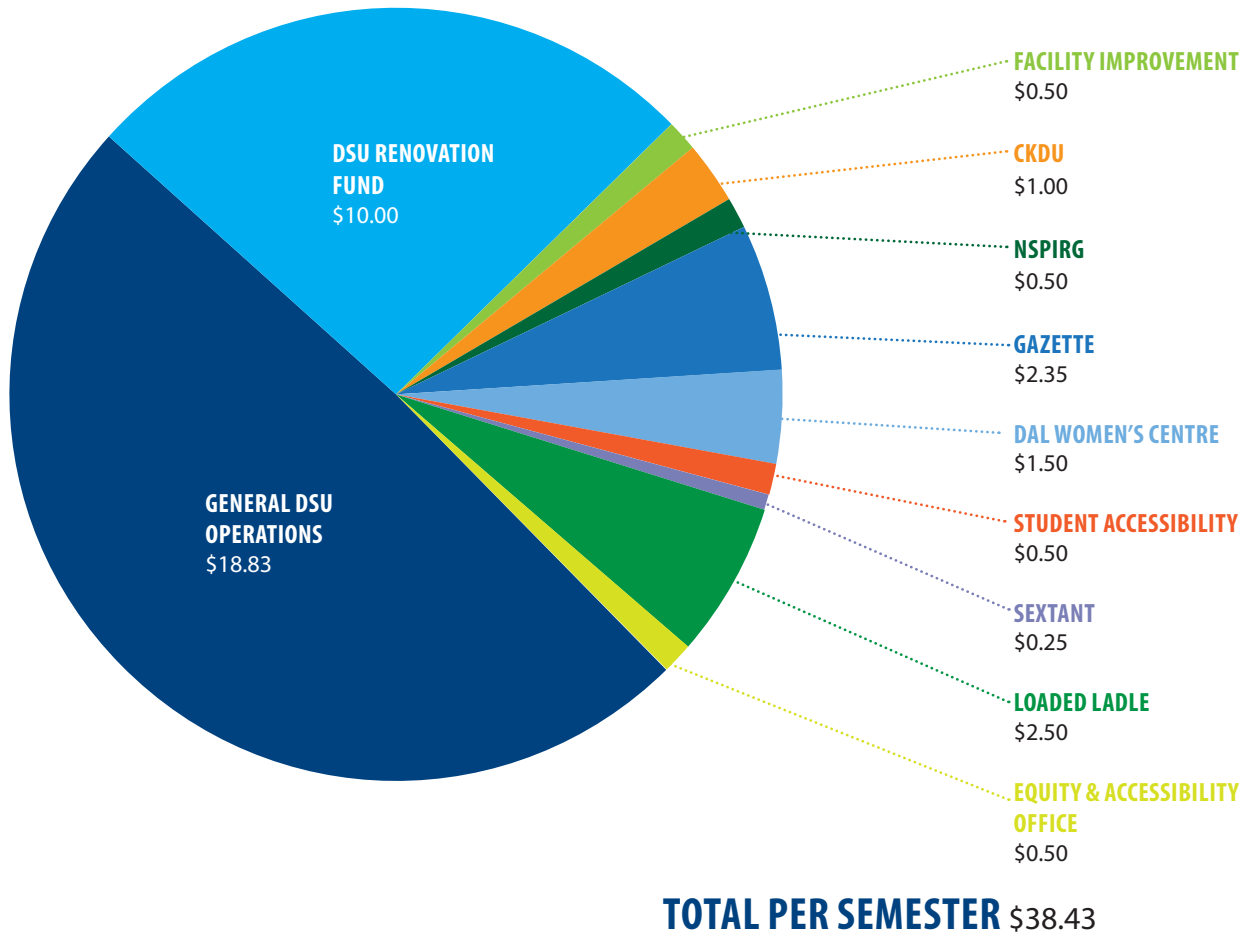


TOTAL PER SEMESTER \$72.93

2014-15 Student Fees

Fall and Winter Semesters

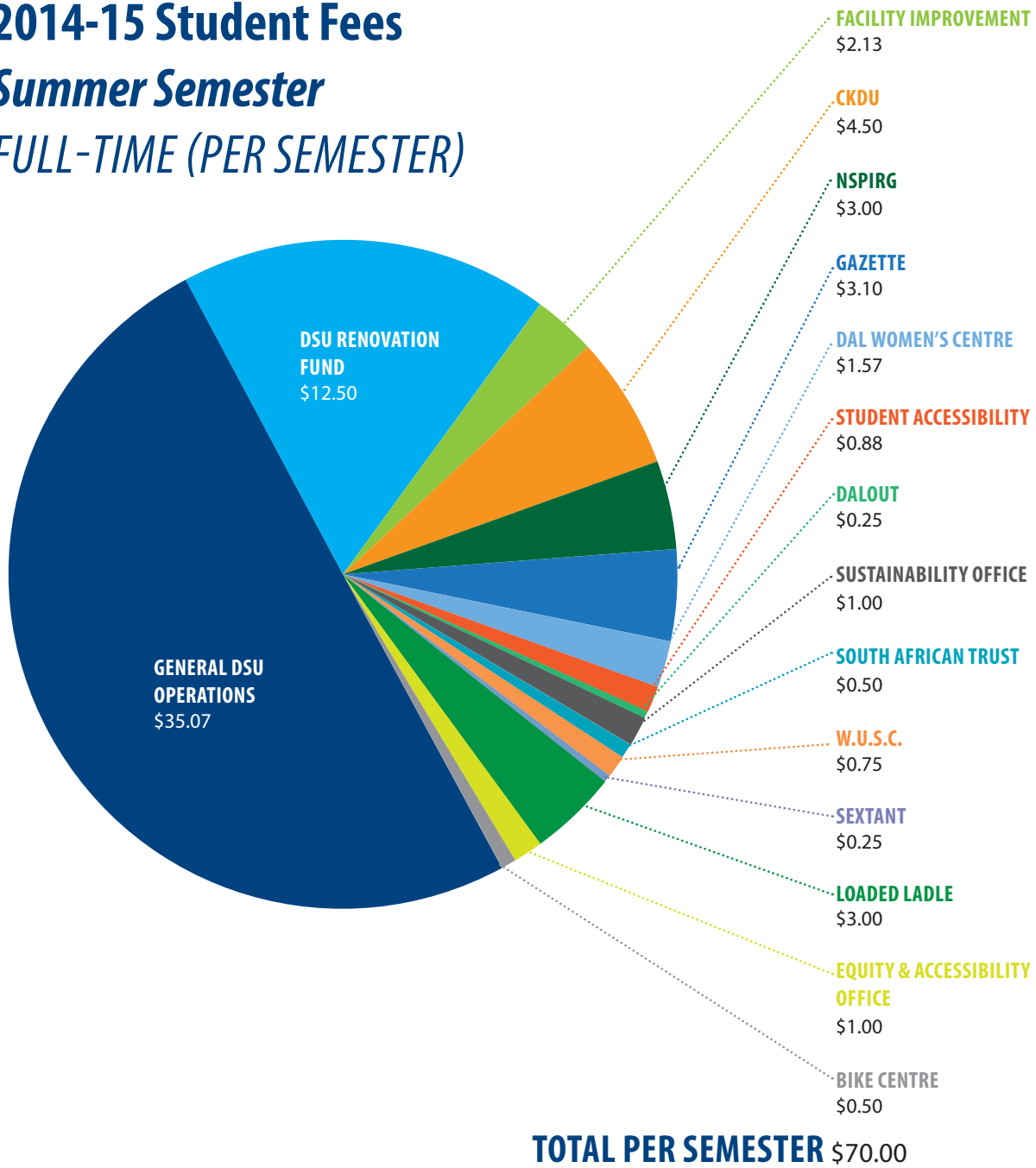
PART-TIME (PER SEMESTER)



2014-15 Student Fees

Summer Semester

FULL-TIME (PER SEMESTER)



2014-15 Student Fees

Summer Semester

PART-TIME (PER SEMESTER)

