

FINANCE & FACILITIES MEETING

April 7, 2015

3 YEAR FORECAST - SUMMARY TABLES

Student Enrolment FTEs Funded by Operating Grant					
	2013/14	2014/15	2015/16	2016/17	2017/18
Base Grant, DL & CE	15,287.50	15,225.81	15,145.00	15,145.00	15,145.00
<i>Change Year over Year</i>	<i>2.56</i>	<i>-61.69</i>	<i>-80.81</i>	<i>0.00</i>	<i>0.00</i>
Loss (14/15 to 17/18)					-142.50

Excluding International Student FTEs

3 Year Operating Surplus					
\$ Millions					
	2013/14	2014/15	2015/16	2016/17	2017/18
Cumulative Projected Surplus	7.36	7.06	4.26	1.42	-3.17

NOTE: Development of 2015-16 Preliminary Budget is not yet completed. This information is provided as draft information and not as the finalized budget, therefore the information will be subject to change.