

International Student Costs - Capilano University

Part A	Actual Results <u>2009/10</u>		Estimated / Budgeted <u>2010/11</u>		Projection <u>2011/12</u>
Expenditures/Budget	\$79,589,324	+1%	\$81,385,217	0.05%	\$80,792,143
Less excess of revenue over expenses	(\$5,207,953)		(\$5,700,000)		(\$5,700,000)
Less Foundation	(\$734,721)		(\$1,700,000)		(\$700,000)
Less: Int'l Services (below)	<u>(1,218,164)</u>		<u>(1,343,223)</u>		<u>(1,432,523)</u>
Net expenditures	\$72,428,486		\$72,641,994		\$72,959,620
Actual/Projected Domestic Credit Hours	189,189	-1%	187,297	-1%	185,424
Cost per Domestic Credit Hour	<u>\$383</u>		<u>\$388</u>		<u>\$393</u>

Part B	Actual Results <u>2009/2010</u>		Approved Budget <u>2010/2011</u>		Projection <u>2011/2012</u>
Additional Costs for Int'l Students:					
Counselling	43,750		50,000		50,000
Admissions					
Int'l Mgr	267,031		269,313		274,313
Expenses	425,762		440,700		500,000
Staff	471,621		573,210		588,210
Int'l Award Program	<u>10,000</u>		<u>10,000</u>		<u>20,000</u>
	1,218,164		1,343,223		1,432,523
Actual/Projected Int'l Credit Hours	<u>18,934</u>	+1%	<u>19,123</u>	+1%	<u>19,315</u>
	64		70		74
Required Fee per Credit Hour	<u>\$447</u>		<u>\$458</u>		<u>\$467</u>

	Approved <u>2009/2010</u>		Approved <u>2010/2011</u>		Approved <u>2011/2012</u>
	\$425		\$425		\$475
% Increase from prior year	7.59%		0.00%		11.76%
Other Institutions					
Douglas	\$425		\$450		\$450
Kwantlen	\$420		\$450		
Langara	\$465		\$500		
SFU	\$491		\$527		
UBC	\$677		\$704		
UNBC	\$519		\$529		

