

3. FTE (75%) & Budget Sharing (25%) Approach

- Annual Operating Budget – 25% allocated evenly to all institutions
- 75% allocated based on FTE pro-rata basis

College	FTE	Pro Rata %	\$	25% \$	Total Contrib \$	Diff to Current
CC	6447	20.75%	\$64,884.03	\$10,421.50	\$75,305.53	\$12,775.53
CNC	1752	5.64%	\$17,632.51	\$10,421.50	\$28,054.01	\$264.01
COTR	1645	5.30%	\$16,555.64	\$10,421.50	\$26,977.14	(\$812.86)
LC	6853	22.06%	\$68,970.10	\$10,421.50	\$79,391.60	\$16,861.60
NIC	1617	5.21%	\$16,273.84	\$10,421.50	\$26,695.34	(\$1,094.66)
NLC	704	2.27%	\$7,085.21	\$10,421.50	\$17,506.71	(\$10,283.29)
NWCC	695	2.24%	\$6,994.63	\$10,421.50	\$17,416.13	(\$10,373.87)
OC	4978	16.02%	\$50,099.69	\$10,421.50	\$60,521.19	(\$2,008.81)
SC	1987	6.40%	\$19,997.61	\$10,421.50	\$30,419.11	\$2,629.11
VCC	4387	14.12%	\$44,151.73	\$10,421.50	\$54,573.23	(\$7,956.77)
	31,065	100.00%	\$312,645.00	\$104,215	\$416,860.00	

4. Full FTE Approach

- 100% allocated based on FTE pro-rate basis

College	FTE	Pro Rata %	Total Contrib \$	Diff to Current
CC	6447	20.75%	\$86,512.04	\$23,982.04
CNC	1752	5.64%	\$23,510.02	(\$4,279.98)
COTR	1645	5.30%	\$22,074.19	(\$5,715.81)
LC	6853	22.06%	\$91,960.13	\$29,430.13
NIC	1617	5.21%	\$21,698.46	(\$6,091.54)
NLC	704	2.27%	\$9,446.95	(\$18,343.05)
NWCC	695	2.24%	\$9,326.18	(\$18,463.82)
OC	4978	16.02%	\$66,799.58	\$4,269.58
SC	1987	6.40%	\$26,663.47	(\$1,126.53)
VCC	4387	14.12%	\$58,868.98	(\$3,661.02)
	31,065	100.00%	\$416,860.00	

Note: 2015/16 Actual FTEs data provided by AVED ADM Kevin Brewster, May 2016

Recommendation:

That BCC members adopt Option 2 (BCAIU approach) as a more equitable approach, commencing April 1, 2017.

The annual BCC budget will be approved by COP each January.