Appendix A

						$	%
1	University Wide Revenue:							
2	COPSE Baseline		61,594,600		61,631,000	61,631,000	(36,400)	-0.1%
3	Other Government Grants		2,413,309		2,344,405	2,159,487	253,822	10.5%
4	Tuition and Fees		56,689,937		51,627,826	51,592,367	5,097,570	9.0%
	Other Revenue:							
5	Investment Income	950,000		908,828		757,500		
6	Space Rental and External Cost Recoveries	663,808		561,373		561,469		
7	Other Revenues	522,520		1,463,788		534,317		
8			2,136,328		2,933,989	1,853,286	283,042	13.2%
9	**Total Revenues**		**122,834,174**		**118,537,220**	**117,236,140**	**5,598,034**	**4.6%**
10	Faculty of Science	18,725,201		17,848,970		18,227,479		
11	Faculty of Education	5,643,131		5,150,037		5,291,164		
12	Faculty of Arts	25,950,500		25,045,007		25,348,060		
13	Faculty of Business & Economics	6,548,143		6,111,408		6,431,154		
14	Faculty of Grad Studies	1,092,170		953,030		973,443		
15	Gupta Faculty of Kinesiology and Applied Health	2,114,461		1,947,939		2,040,093		
16	Library	6,063,855		5,514,443		5,803,168		
17	Global College	1,088,702		839,906		904,634		
18	VP Academic Office	746,507		785,578		858,354		
19	Centres, Institutes, Chairs and Other Academic	477,090		244,862		412,007		
20	Research Support & Knowledge Mobilization	3,537,211		3,533,740		3,222,621		
21	**Total Faculty Related Expenses**		**71,986,971**		**67,974,920**	**69,512,177**	**2,474,794**	3.4%
	Athletics:							
22	Revenue	(2,605,431)		(2,167,713)		(2,250,568)		
23	Expenses	4,743,585		4,143,249		4,368,507		
24	**Net cost of Athletics**		**2,138,154**		**1,975,536**	**2,117,939**	**20,215**	0.9%
25	Student Records and Scheduling	1,532,316		1,316,012		1,384,446		
26	Recruitment & Enrollment Management	1,964,278		1,548,623		1,756,699		
27	Awards	531,607		435,672		470,582		
28	Admissions	1,005,304		825,283		857,047		
29	International Student Support Office	585,996		499,291		522,507		