

			2016-2017 Operating Budget		2015-2016 Operating Budget	\$	%
1 University	520,532	1,394,232					
	3,459,205	3,413,703	45,502	1.3%			
12 Total Revenues			101,799,746		98,027,375	3,772,371	3.8%
13 Faculty of Science			16,050,565		15,389,489		
14 Faculty of Education			5,180,255		5,097,583		
15 Faculty of Arts			21,782,567		21,592,639		
16 Faculty of Business & Economics			4,991,442		4,984,544		
17 Faculty of Grad Studies			1,735,208		1,777,099		
18 Gupta Faculty of Kinesiology and Applied Health			1,884,810		1,732,567		
19 Library			4,576,818		4,325,108		
20 Global College			615,294		608,122		
21 VP Academic Office			593,914		614,866		
22 Centres, Institutes, Chairs and Other Academic			505,397		521,965		
23 Research Support & Knowledge Mobilization			2,695,685		2,610,340		
24 Centre for Teaching & Learning			213,484		206,561		
25 Total Faculty Related Expenses			60,825,439		59,460,882	1,364,557	2.3%
Athletics:							
26 Revenue			(1,288,042)		(1,363,169)		
27 Expenses			3,260,351		3,255,885		
28 Net cost of Athletics			1,972,309		1,892,716	79,593	4.2%
29 Student Records and Scheduling			1,961,637		1,813,365		
30 Recruitment & Enrollment Management			1,355,931		1,413,790		
31 Prior Learning Assessment and Recognition & Adult Learning			70,753		69,878		
32 Awards			390,391		380,227		
33 Admissions			687,511		650,324		
34 International Student Support Office			235,468		253,037		
35 Student Health Services			154,000		166,752		
36 Career Services			172,564		164,371		
37 Student Central			440,253		432,949		
38 Indigenous Student Services			400,448		405,216		
39 Counseling			333,903		282,711		
40 Student Advisors			688,606		638,315		
41 Accessibility Services			608,171		614,540		

			2016-2017			2015-2016			
			Operating			Operating			Increase (Decrease)
			Budget			Budget			\$ %
67 Excess of Revenue over Expenses			921,569			(213,286)		1,134,855	-532.1%

