

Schedule A - Operating Budget 2023-24

					₹	%
1 University Wide Revenue:						
2 COPSE Baseline	75,359,800	61,594,600	61,594,600	13,765,200		18.3%
3 Other Government Grants	2,899,681	2,663,543	2,413,309	486,372		16.8%
4 Tuition and Fees	55,110,231	58,804,912	56,689,937	(1,579,706)		-2.9%
Other Revenue:						
5 Investment Income	2,407,147	950,000	950,000			
6 Space Rental and External Cost Recoveries	641,178	829,760	663,808			
7 Other Revenues	608,498	652,841	522,520			
8	3,656,823	2,432,601	2,136,328	1,520,495		41.6%
9 Total Revenues	137,026,535	125,495,656	122,834,174	14,192,361		10.4%
10 Faculty of Science	19,834,031	19,325,934	18,725,201			
11 Faculty of Education	6,146,162	5,880,674	5,643,131			
12 Faculty of Arts	27,586,481	26,702,204	25,950,500			
13 Faculty of Business & Economics	6,799,384	6,709,753	6,548,143			
14 Faculty of Grad Studies	1,197,914	1,125,364	1,092,170			
15 Gupta Faculty of Kinesiology and Applied Health	2,185,075	2,178,879	2,114,461			
16 Library	6,054,242	6,249,134	6,063,855			
17 Global College	1,246,131	1,137,280	1,088,702			
18 VP Academic Office	783,954	820,579	746,507			
19 Centres, Institutes, Chairs and Other Academic	471,401	491,096	477,090			
20 Research Support & Knowlec	74E8 MobT314.56418n..57 ,321zn#8n..w					

	2023-2024		2023-2024		2022-2023		Increase (Decrease)	
	Budget		Estimate using	Approved Budget	Approved	Budget	from 2022-2023 Approved Budget	
							\$	%
41 President's Office	966,869		753,361		618,744			
42 Human Rights & Harassment	386,750		364,089		336,303			
43 Audit Services	147,585		142,374		136,363			
44 Human Resources	2,929,488		2,710,309		2,457,561			
45 Institutional Analysis and Policy	490,433		714,540		655,443			
46 University Secretary & Legal Counsel	980,615		799,301		803,900			
47 VP Finance & Administration	256,445		234,270		213,851			
48 Financial Services	2,433,997		2,458,043		2,164,106			
49 Other Finance & Admin Expenses	210,394		201,060		195,394			
50 Administration and Compliance	8,802,576		8,377,347		7,581,665	1,220,911		13.9%
51 Facilities	11,962,999		11,222,908		10,901,635			
52 Insurance	1,509,219		1,277,133		1,236,727			
53 Sustainability	172,243		154,109		150,375			
54 Safety	421,806		412,024		374,949			
55 Security	2,445,324		2,136,259		2,072,882			
56 Facilities Units	16,511,591		15,202,433		14,736,568	1,775,023		10.8%
57 Information Technology	12,827,360		12,299,667		11,893,229	934,131		7.3%
58 Interest Expense	736,810		736,810		736,810	0		0.0%
59 Central Benefits	4,439,394		5,976,835		2,863,001	1,576,393		35.5%
60 Expense Off-sets from Business Centres and Non-ALD funded units	(1,686,486)		(1,686,486)		(1,686,486)	0		0.0%
61 Total Expenditures	135,399,931		130,612,727		123,462,700	11,937,231		8.8%
62 Excess of Revenue over Expenses	1,626,604							

2022-2023

Increase (Decrease)

Budget

\$

%

Schedule B - Tuition & Fees

Tuition or Fee	\$ 22-23	\$ 23-24
UNDERGRADUATE – Arts (per credit hour)		