

	2020 p a n B	2019 p a n B	\$	%
1 University Wide Revenue:				
2 COPSE Baseline	63,382,500	63,948,500	(566,000)	-0.9%
3 Other Government Grants	1,811,920	1,768,171	43,749	2.5%
4 Tuition and Fees	36,758,645	33,650,099	3,108,546	9.2%
5 Investment Income	276,400	276,400		
6 Space Rental and External Cost Recoveries	801,385	701,889		
7 Other Revenues	689,931	747,126		
8	1,767,716	1,725,415	42,301	2.5%
9 <b>o a v n s</b>				
10 Faculty of Science	17,113,659	16,505,689		
11 Faculty of Education	4,957,927	5,216,789		
12 Faculty of Arts	23,440,852	22,876,583		
13 Faculty of Business & Economics	5,506,211	5,115,953		
14 Faculty of Grad Studies	1,799,807	1,626,565		
15 Gupta Faculty of Kinesiology and Applied Health	1,795,272	1,722,430		
16 Library	5,043,025	4,794,227		
17 Global College	494,724	429,688		
18 VP Academic Office	553,309	761,853		
19 Centres, Institutes, Chairs and Other Academic	788,915	788,551		
20 Research Support & Knowledge Mobilization	3,044,131	3,043,415		
21 <b>o a v n s</b>				

			pan		pan		pan	
			B		B		\$	D r a s
<u>PACE</u>								
63	Revenue	5,981,346			5,498,794			
64	Expenses	4,846,858			4,489,306			
65	Internal Rent	309,488	825,000		309,488	700,000	125,000	17.9%
<u>ELP</u>								
66	Revenue	3,987,060			3,820,125			
67	Expenses	3,211,617			3,103,093			
68	Internal Rent	235,713	539,730		254,568	462,464	77,266	16.7%
<u>United Centre for Theological Studies</u>								
69	Revenue	42,600			40,000			
70	Expenses	207,268	(164,668)		254,325	(214,325)	49,657	-23.2%
<u>Collegiate</u>								
71	Revenue	6,049,410			5,592,649			
72	Expenses	5,068,359			4,674,789			
73	Internal Rent	627,758	353,293		602,860	315,000	38,293	12.2%
74	ca n s n o .. n A n n a r n n D v s o n A D		## ##					
<u>Housing</u>								
75	Revenue	2,238,820			2,443,772			
76	Expenses	2,577,487	(338,667)		2,812,647	(368,875)	30,208	-8.2%
<u>Ancillary Services</u>								
77	Revenue	1,871,952			1,824,790			
78	Expenses	1,030,925			1,003,475			
79	Internal Rent	294,100	546,927		294,100	527,215	19,712	3.7%
80	ca B s n s s C n r s					##		##
<b>Conso a pan B r p s D</b>								
82	ca pan B E p n r s							
Funded Area Expenditures (off-set by matching revenues)								
83	Access Programs							
84	Model School							
85	Athletics Funded Programs							
##	Research Revenue (estimated)							
##	Amortization Expense (off-set by Deferred Capital Contributions)							
##	Trust Funded Expenditures (estimated)							