

	2013/2014 Operating Budget
University Wide Revenue:	
COPSE Baseline	57,061,500
Other Government Grants	1,645,487
Student Academic Fees	30,690,200
Other Revenue	5,634,795
Total Revenues	95,031,982
President's Office	904,182
External Affairs	2,081,906
Human Resources, Sustainability, Audit & Security	3,886,226
Corporate Secretary & Legal Counsel	530,169
VP Finance & Administration	
Finance	2,065,968
Operations	20,189,601
Total VP Finance Sector	22,255,569
VP Academic	
VP Academic	2,459,543
Dean of Science	13,685,306
Dean of Education	4,215,165
Dean of Arts	19,937,396
Dean of Business & Economics	4,161,778
Student Services	5,011,566
Grad Studies	1,542,366
Athletics & Kinesiology	4,878,456
Library	4,020,335
Distance Education	817,480
Total VP Academic Sector	60,729,391
VP Student Life	2,680,938
AVP Research	
Research	1,943,761
Total VP Student & International Sector	1,943,761
Total Expenditures	95,012,142
Non-Copse Funded Programs **	
PACE	150,000
ELP International	250,000
Faculty of Theology	(558,541)
Collegiate	138,701
Total Academic Profit Centers	(19,840)
Budgeted Surplus (Deficit)	0
Increase Pension Expense	(2,000,000)