

Table 19
Schedule of Revenue and Net Expenditures[^]
Operations for the Five Year Period Ending 31 March 2014

REVENUE	(\$000)									
	2013-14		2012-13		2011-12		2010-11		2009-10	
	%	\$	%	\$	%	\$	%	\$	%	\$
Government Grants***	83%	398,807	82%	378,376	83%	363,330	82%	335,560	81%	298,176
Student Fees	13%	62,216	14%	62,560	14%	59,407	14%	59,027	15%	56,883
Investment Income	1%	2,718	0%	2,242	0%	1,894	1%	2,422	1%	2,011
Other	3%	14,843	3%	15,854	3%	15,177	3%	13,745	3%	11,705
Total Revenue	100%	478,584	100%	459,032	100%	439,808	100%	410,754	100%	368,775
EXPENDITURES										
ACADEMIC										
Animal Care Unit	1%	3,220	1%	2,399	1%	1,979	1%	1,927	0%	1,626
Co-op Education	1%	2,669	1%	2,896	1%	2,640	1%	2,477	1%	2,221
OCP**	-	-	1%	2,414	1%	2,396	1%	1,989	0%	1,560
DELTS	2%	7,160	1%	6,074	2%	6,259	2%	6,313	2%	5,803
Division of Lifelong Learning	0%	1	0%	659	0%	1,407	0%	1,650	0%	1,284
Faculty of Arts	8%	36,641	9%	34,931	9%	33,499	9%	31,838	9%	30,008
Faculty of Business Administration	3%	12,683	3%	12,645	3%	13,456	3%	11,859	3%	10,640
Faculty of Education	3%	11,035	3%	11,811	3%	11,181	3%	11,142	3%	9,948
Faculty of Engineering & Applied Science	4%	15,479	4%	14,581	3%	13,070	4%	13,158	3%	10,200
Faculty of Medicine	15%	66,373	14%	56,195	14%	53,677	14%	51,573	13%	44,030
Faculty of Science	11%	46,749	11%	44,426	11%	43,162	11%	41,534	12%	39,894
Fisheries and Marine Institute	11%	49,938	11%	46,602	11%	43,380	12%	42,602	11%	37,581
Harlow Campus~	0%	643	-	-	-	-	-	-	-	-
Harris Centre****	-	-	-	-	-	-	0%	607	0%	523
Labrador Institute	0%	905	0%	819	0%	891	0%	752	0%	687
Oil and Gas Development Partnership	-	-	-	-	-	-	-	-	-	-
School of Human Kinetics & Recreation	1%	4,904	1%	4,607	1%	4,718	1%	4,201	1%	3,756
School of Graduate Studies	2%	8,595	2%	7,547	2%	7,569	2%	7,701	2%	8,081
School of Music	1%	4,039	1%	3,772	1%	3,583	1%	3,418	1%	3,062
School of Nursing	2%	6,871	2%	7,078	2%	6,287	2%	5,997	2%	5,556
School of Pharmacy	1%	4,264	1%	4,127	1%	3,717	1%	3,067	1%	2,581
School of Social Work	1%	4,428	1%	4,498	1%	4,139	1%	4,063	1%	3,359
Grenfell Campus	8%	33,673	7%	29,344	7%	26,117	6%	23,292	6%	20,429
Technical Services	1%	4,455	1%	4,045	1%	4,431	1%	3,976	1%	3,565
Total Academic Expenditures	75%	324,725	74%	301,470	73%	287,558	74%	275,136	74%	246,394
SUPPORT SERVICES										
Administrative Departments**	11%	47,183	10%	39,802	10%	37,299	9%	33,752	9%	31,723
Computing and Communications	3%	13,529	3%	12,587	3%	13,186	3%	11,529	3%	10,304
Facilities Management	8%	32,792	8%	30,877	8%	30,581	8%	27,772	8%	25,472
Library	4%	17,151	3%	12,269	3%	12,805	3%	11,400	3%	10,875
Student Services~	2%	10,345	3%	11,504	3%	11,455	3%	10,601	3%	9,890
Other central operating adjustments	-2%	-10,725	-	-	-	-	-	-	-	-
Total Support Services	25%	110,275	26%	107,039	27%	105,326	26%	95,054	26%	88,264
Total Expenditures	100%	435,000	100%	408,509	100%	392,884	100%	370,190	100%	334,658
Net Revenues over Expenditures before										
Interfund Transfers and Appropriations***		43,584		50,523		46,924		40,564		34,117
Add: Misc. adjustments to carryover		-		-		-		359		363
Interfund Transfers		-22,372		-22,344		-23,641		-21,179		-20,951
Vacation Pay		-		-		-1,190		-1,083		-1,021
Pension Going Concern***		-		-21,376		-18,980		-13,003		-4,300
Pension Solvency		-20,580		-		12,973		-12,973		-
Post-employment Benefits****		-13,323		-11,256		-26,568		-17,259		-35,012
PSAB adjustments to opening balance		-		15,236		-		-		-
Add: Fund balance beginning of year		-117,294		-128,077		-117,595		-93,021		-66,217
Closing Operations Balance*		-129,985		-117,294		-128,077		-117,595		-93,021

[^] Reflects net departmental expenditures after capitalization of fixed assets and library collections.

* See notes at beginning of this section, especially note 6.

** The Core Research Equipment and Instrument Training Network (CREAIT) has been renamed the Office of Collaborations and Partnerships (OCP). As of 2013-14, OCP is included in Administrative Departments.

*** This value has been revised for 2009-10.

**** As of 2011-12, the Harris Centre is included in Administrative Departments.

***** As of 2012-13, Employee Benefits has been renamed Post-employment Benefits.

~ As of 2013-14, Harlow Campus is a separate category. Previously, it was included in Student Services.