

Financial Profile - Table F1
Total Gross Expenditures by Faculty and School
Operations
for the Three Year Period Ending 31 March 2023

	2023	2022	2021
<u>Faculties and Schools</u>			
Faculty of Business Administration	11,838,306	11,839,849	11,796,388
Faculty of Education	10,126,713	9,830,641	8,854,683
Faculty of Engineering and Applied Science	20,733,280	19,885,121	19,745,129
School of Human Kinetics and Recreation	3,506,521	3,708,464	4,234,034
Faculty of Humanities and Social Sciences	30,986,124	33,124,453	32,566,069
Faculty of Medicine	70,944,017	70,549,961	68,429,886
School of Music	4,093,322	4,251,425	4,293,937
Faculty of Nursing	7,207,282	6,218,585	5,997,702
School of Pharmacy	5,557,546	5,388,848	5,241,371
Faculty of Science	43,931,679	43,630,770	42,783,624
School of Social Work	3,811,775	4,218,789	4,095,235
	212,736,565	212,646,906	208,038,058
<u>Grenfell Campus</u>	32,005,905	31,584,071	28,340,765
<u>Harlow Campus</u>	890,291	828,023	692,014
<u>Labrador Campus</u>	1,790,535	1,048,152	847,739
<u>Marine Institute Campus</u>	44,487,739	41,807,077	41,222,845
<u>Academic Support Units</u>			
Centre for Institutional Analysis and Planning	765,822	709,753	670,793
Centre for Innovation in Teaching and Learning	7,054,946	6,607,554	6,378,851
Faculty of Engineering Non-Core	24,186	643,682	0
Faculty of Humanities and Social Sciences Non-Core ¹	144,051	127,216	122,716
Faculty of Science User Fees	(256,990)	(337,897)	(268,340)
Gardiner Centre	1,185,932	1,222,106	1,156,519
Graduate Fellowships	12,226,873	10,295,272	10,103,419
Office of Faculty Relations	793,435	685,042	739,847
Office of the Registrar	7,083,964	7,540,550	6,858,192
QE II Library	16,823,944	17,310,914	16,680,707
School of Graduate Studies	2,237,306	1,952,690	1,871,322
Varsity Athletics	1,730,581	1,382,254	784,085
	49,814,050	48,139,136	45,098,111
<u>Governing Bodies</u>			
Board of Regents	594,838	505,876	473,192
Senate	71,572	218,462	225,027
	666,410	724,338	698,219

Financial Profile - Table F1 (Continued)
Total Gross Expenditures by Faculty and School
Operations
for the Three Year Period Ending 31 March 2023

	2023	2022	2021
<u>Research Support Units</u>			
Animal Care and Veterinary Resources ²	1,770,622	1,829,180	1,548,514
Research Initiatives and Services ³	5,113,005	5,280,258	4,954,069
Research Innovation Office ⁴	579,610	601,318	564,664
Technical Services	4,017,901	4,622,746	4,317,439
	11,481,138	12,333,502	11,384,686
<u>Student Services</u>			
Office of the Deputy Provost (Students)	878,010	755,742	853,484
Internationalization Office ¹	1,569,856	2,502,106	2,195,856
Student Employment Programs ⁵	1,754,973	1,437,556	1,143,938
Student Life	3,317,850	2,964,831	2,709,729
Student Wellness and Counselling Centre	1,986,077	2,221,424	2,020,248
	9,506,766	9,881,659	8,923,255
<u>Advancement</u>			
Marketing and Communications	2,262,957	3,222,138	2,876,504
Office of Development	3,125,556	3,043,361	2,695,185
Office of Public Engagement	4,568,275	3,831,537	3,278,751
	9,956,788	10,097,036	8,850,440
<u>Central Support Units</u>			
Office of Ancillary Operations	147,059	196,997	334,395
Office of the Chief Information Officer	12,918,469	14,539,668	15,406,092
Office of the Chief Risk Officer	7,435,515	6,533,512	5,411,541
Executive Portfolio ^{6,7}	12,006,761	10,521,876	8,928,704
Facilities Management	46,395,368	36,443,590	28,947,926
Financial and Administrative Services	4,253,803	4,395,477	4,190,288
Office of the General Counsel	1,419,083	1,544,348	1,424,939
Human Resources	4,434,819	4,573,313	3,805,831
Internal Audit	441,528	582,722	393,428
	89,452,405	79,331,503	68,843,144
	462,788,592	448,421,403	422,939,276
Unallocated Operating Expenses	(4,568,053)	(708,579)	6,323,646
Total operating fund expenditures	458,220,539	447,712,824	429,262,922

NOTES:

1. As of 2021, the English as a Second Language Program (ESL) has been moved from HSS Non-Core to the Internationalization Office.
2. Previously known as Animal Care Services
3. Previously known as Research Grants and Contract Services(RGCS) and CREAT, CRC and CFI
4. Previously known as Technology Transfer and Commercialization Office
5. Prior to 2019, Student Employment Programs was included with Student Life
6. Executive Portfolio does not include Marine Institute or Grenfell Campus, rather those expenditures are included in their respective campus category.
7. As of 2022 Office of Indigenous Affairs became VP Indigenous Affairs and is now included in Executive Portfolio