



**GENERAL OPERATING  
BUDGET DETAILS**

**2013-14**

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## Overview

This report provides details to the University of Alberta's general operating budgets at the close of the 2013-14 fiscal year. It includes base operating budgets but not actuals or temporary budget allocations.

For planning purposes, faculties and portfolios may elect to budget for expected operating revenues. These form part of the initial expenditure budget but are factored out to derive the "net (base) budget" identified in the tables.

The general operating, from a fund accounting perspective, consists of funds 100 and 210. Similarly, the tables are based on the university's financial chart of accounts and structures as per the PeopleSoft financial system.

As part of the budgeting cycle, faculties and portfolios may redistribute their budget between accounts or units to better align with planned expenditures for the year. However, operational circumstances may result in spending that may differ from budget, e.g. staff vacancies or change in priorities. As such, please note that budgets are simply a financial representation of an operational plan at the start of a fiscal year.

Excel versions of the tables are available on the Department of Resource Planning website at <http://www.resourceplanning.ualberta.ca/>

## Budget Summary Tables

**General Operating Budget by Expenditure Type (\$'000)**  
**2010-11 to 2013-14**

	University of Alberta			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	412,742	401,391	387,679	353,376
Support Salaries	188,121	189,869	181,997	173,821
<b>Total Salary</b>	<b>600,863</b>	<b>591,260</b>	<b>569,676</b>	<b>527,198</b>
<b>Benefits</b>	<b>136,000</b>	<b>133,861</b>	<b>126,738</b>	<b>117,883</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	149,216	169,994	165,911	211,069
Travel & Hosting	7,320	8,181	8,728	8,895
Repairs & Maintenance	18,241	18,084	17,182	16,398
Scholarships	9,771	12,754	12,616	11,676
Finance & Investment Fees & Debt Repayment	1,228	1,234	1,793	3,355
Capital Equipment & Acquisitions	31,687	35,053	32,391	31,242
Transfers / Distributions / Allocations	77,469	85,944	83,277	72,182
<b>Total Non-Salary</b>	<b>294,932</b>	<b>331,245</b>	<b>321,899</b>	<b>354,817</b>
	<b>Less: Budgeted Revenue</b>	<b>(179,819)</b>	<b>(191,160)</b>	<b>(187,459)</b>
	<b>Net (Base) Operating Budget</b>	<b>851,976</b>	<b>865,206</b>	<b>830,854</b>
		<b>754,321</b>		

**Net (Base) Operating Budget  
2010-11 to 2013-14  
(\$'000)**

	<u>2013-14</u>	<u>2012-13</u>	<u>2011-12</u>	<u>2010-11</u>
<b><u>FACULTIES</u></b>				
Agriculture, Life & Environmental Sciences	29,270	28,210	27,745	23,424
Arts	78,694	78,485	77,299	72,816
Augustana Campus	16,411	16,220	15,823	15,204
Business	22,665	22,926	22,478	20,059
Campus Saint-Jean	8,851	8,684	7,853	6,772
Education	31,243	31,316	30,843	28,534
Engineering	63,456	61,533	60,696	45,892
Extension	5,061	6,532	6,298	5,827
Graduate Studies & Research	7,345	7,636	7,675	7,767
Law	6,325	6,273	6,157	5,914
Medicine & Dentistry	100,306	83,782	79,567	64,958
Native Studies	1,907	2,063	1,788	1,752
Nursing	25,124	25,124	24,919	19,408
Pharmacy & Pharmaceutical Sciences	6,625	6,444	6,484	5,999
Physical Education & Recreation	13,702	13,384	13,086	11,986
Public Health	7,584	7,475	7,578	6,997
Rehabilitation Medicine	12,110	11,947	11,802	9,817
Science	92,073	94,743	93,413	86,031
<b>Total Faculties</b>	<b><u>528,752</u></b>	<b><u>512,776</u></b>		
<b><u>ADMINISTRATIVE PORTFOLIOS</u></b>				
Governance	6,077	8,401	8,151	7,789
Provost and Vice-President Academic	126,620	127,646	109,981	104,506
Vice- President Advancement	15,241	14,213	9,742	-
Vice-President Facilities And Operations	106,914	114,403	110,523	99,069
Vice-President Finance and Administration	46,506	65,884	68,075	72,210
Vice-President Research	14,056	14,214	13,954	14,466
Vice-President University Relations	7,810	7,669	8,925	17,124
<b>Total Administrative Portfolios</b>	<b><u>323,224</u></b>	<b><u>352,430</u></b>	<b><u>329,351</u></b>	<b><u>315,165</u></b>
<b>Net Operating (Base) Budget</b>	<b><u><u>851,976</u></u></b>	<b><u><u>865,206</u></u></b>	<b><u><u>830,854</u></u></b>	<b><u><u>754,321</u></u></b>





Operating Budget by Expenditure Type  
Faculties and Administrative Portfolios

General Operating Budget by Expenditure Type (\$'000)

All Faculties

2010-11 to 2013-14

	All Faculties			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	353,713	343,256	332,244	300,103
Support Salaries	86,904	90,171	86,084	81,495
<b>Total Salary</b>	<b>440,617</b>	<b>433,427</b>	<b>418,328</b>	<b>381,598</b>
<b>Benefits</b>	<b>90,220</b>	<b>88,967</b>	<b>84,456</b>	<b>74,991</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	29,018	30,677	31,022	28,702
Travel & Hosting	4,498	5,160	5,276	5,383
Repairs & Maintenance	1,171	1,251	1,144	1,020
Scholarships	9,682	10,225	10,087	9,146
Finance & Investment Fees & Debt Repayment	595	589	584	580
Capital Equipment & Acquisitions	2,984	3,003	3,287	3,202
Transfers / Distributions / Allocations	26,197	23,644	27,722	18,110
<b>Total Non-Salary</b>	<b>74,145</b>	<b>74,549</b>	<b>79,122</b>	<b>66,144</b>
<b>Total Expenditure Budget</b>	<b>604,982</b>	<b>596,942</b>	<b>581,906</b>	<b>522,732</b>
<b>Less: Budgeted Revenue</b>	<b>(76,230)</b>	<b>(84,166)</b>	<b>(80,403)</b>	<b>(83,576)</b>
<b>Net (Base) Operating Budget</b>	<b>528,752</b>	<b>512,776</b>	<b>501,503</b>	<b>439,156</b>

General Operating Budget by Expenditure Type (\$'000)  
Agriculture, Life and Environmental Science  
2010-11 to 2013-14

	Agriculture, Life and Environmental Science			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	17,925	17,060	16,593	15,152
Support Salaries	7,472	7,361	7,019	6,478
<b>Total Salary</b>	<b>25,397</b>	<b>24,421</b>	<b>23,612</b>	<b>21,630</b>
<b>Benefits</b>	<b>5,847</b>	<b>5,524</b>	<b>5,524</b>	<b>4,891</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,545	1,759	2,017	1,783
Travel & Hosting	95	95	95	45
Repairs & Maintenance	249	249	249	249
Scholarships	177	177	177	127
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	161	161	161	80
Transfers / Distributions / Allocations	554	565	639	410
<b>Total Non-Salary</b>	<b>2,781</b>	<b>3,005</b>	<b>3,338</b>	<b>2,693</b>
<b>Total Expenditure Budget</b>	<b>34,025</b>	<b>32,950</b>	<b>32,474</b>	<b>29,214</b>
<b>Less: Budgeted Revenue</b>	<b>(4,755)</b>	<b>(4,740)</b>	<b>(4,729)</b>	<b>(5,789)</b>
<b>Net (Base) Operating Budget</b>	<b>29,270</b>	<b>28,210</b>	<b>27,745</b>	<b>23,424</b>

General Operating Budget by Expenditure Type (\$'000)

Arts

2010-11 to 2013-14

	Arts			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	57,266	56,292	55,490	52,657
Support Salaries	8,640	8,324	8,856	8,089
<b>Total Salary</b>	<b>65,906</b>	<b>64,617</b>	<b>64,345</b>	<b>60,746</b>
<b>Benefits</b>	<b>13,205</b>	<b>13,050</b>	<b>13,341</b>	<b>11,688</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,317	1,463	1,450	1,193
Travel & Hosting	184	237	237	140
Repairs & Maintenance	35	34	34	27
Scholarships	467	1,386	1,066	1,066
Finance & Investment Fees & Debt Repayment	3	3	3	3
Capital Equipment & Acquisitions	23	26	26	33
Transfers / Distributions / Allocations	1,244	1,246	373	1,498
<b>Total Non-Salary</b>	<b>3,273</b>	<b>4,396</b>	<b>3,191</b>	<b>3,959</b>
<b>Total Expenditure Budget</b>	<b>82,384</b>	<b>82,063</b>	<b>80,877</b>	<b>76,394</b>
<b>Less: Budgeted Revenue</b>	<b>(3,690)</b>	<b>(3,578)</b>	<b>(3,578)</b>	<b>(3,578)</b>
<b>Net (Base) Operating Budget</b>	<b>78,694</b>	<b>78,485</b>	<b>77,299</b>	<b>72,816</b>

General Operating Budget by Expenditure Type (\$'000)  
 Augustana Campus  
 2010-11 to 2013-14

	Augustana Campus			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	9,092	9,273	8,796	8,749
Support Salaries	3,642	3,415	3,400	3,139
<b>Total Salary</b>	<b>12,734</b>	<b>12,688</b>	<b>12,196</b>	<b>11,889</b>
<b>Benefits</b>	<b>2,846</b>	<b>2,859</b>	<b>2,700</b>	<b>2,528</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,680	1,688	1,757	1,740
Travel & Hosting	481	683	715	682
Repairs & Maintenance	58	61	103	56
Scholarships	231	231	235	175
Finance & Investment Fees & Debt Repayment	13	11	14	10
Capital Equipment & Acquisitions	126	96	160	119
Transfers / Distributions / Allocations	-	-	34	-
<b>Total Non-Salary</b>	<b>2,589</b>	<b>2,770</b>	<b>3,017</b>	<b>2,782</b>
<b>Total Expenditure Budget</b>	<b>18,169</b>	<b>18,317</b>	<b>17,913</b>	<b>17,199</b>
<b>Less: Budgeted Revenue</b>	<b>(1,758)</b>	<b>(2,097)</b>	<b>(2,089)</b>	<b>(1,995)</b>
<b>Net (Base) Operating Budget</b>	<b>16,411</b>	<b>16,220</b>	<b>15,823</b>	<b>15,204</b>

General Operating Budget by Expenditure Type (\$'000)

Business

2010-11 to 2013-14

	Business			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	16,792	16,574	16,517	15,962
Support Salaries	1,195	1,174	1,100	1,072
<b>Total Salary</b>	<b>17,987</b>	<b>17,748</b>	<b>17,618</b>	<b>17,035</b>
<b>Benefits</b>	<b>3,357</b>	<b>3,333</b>	<b>3,308</b>	<b>3,023</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	162	99	-	18
Travel & Hosting	-	-	35	75
Repairs & Maintenance	-	-	-	6
Scholarships	30	30	220	220
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	-	-	-	-
Transfers / Distributions / Allocations	1,129	1,717	1,899	283
<b>Total Non-Salary</b>	<b>1,321</b>	<b>1,845</b>	<b>2,153</b>	<b>601</b>
<b>Total Expenditure Budget</b>	<b>22,665</b>	<b>22,926</b>	<b>23,078</b>	<b>20,659</b>
<b>Less: Budgeted Revenue</b>	<b>-</b>	<b>-</b>	<b>(600)</b>	<b>(600)</b>
<b>Net (Base) Operating Budget</b>	<b>22,665</b>	<b>22,926</b>	<b>22,478</b>	<b>20,059</b>

General Operating Budget by Expenditure Type (\$'000)  
 Campus Saint-Jean  
 2010-11 to 2013-14

	Campus Saint-Jean			
	2013-14	2011-12	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	6,758	6,600	5,383	5,108
Support Salaries	1,746	1,598	1,379	1,266
<b>Total Salary</b>	<b>8,504</b>	<b>8,198</b>	<b>6,763</b>	<b>6,374</b>
<b>Benefits</b>	<b>1,793</b>	<b>1,641</b>	<b>1,515</b>	<b>1,354</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,308	2,421	2,275	2,588
Travel & Hosting	150	186	428	428
Repairs & Maintenance	150	174	23	23
Scholarships	170	168	62	62
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	-	-	-	-
Transfers / Distributions / Allocations	677	165	959	431
<b>Total Non-Salary</b>	<b>2,455</b>	<b>3,113</b>	<b>3,747</b>	<b>3,531</b>
<b>Total Expenditure Budget</b>	<b>12,752</b>	<b>12,953</b>	<b>12,026</b>	<b>11,258</b>
<b>Less: Budgeted Revenue</b>	<b>(3,901)</b>	<b>(4,269)</b>	<b>(4,173)</b>	<b>(4,487)</b>
<b>Net (Base) Operating Budget</b>	<b>8,851</b>	<b>8,684</b>	<b>7,853</b>	<b>6,772</b>

General Operating Budget by Expenditure Type (\$'000)

Education

2010-11 to 2013-14

	Education			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	19,428	19,352	19,425	17,892
Support Salaries	3,765	3,753	3,748	3,452
<b>Total Salary</b>	<b>23,193</b>	<b>23,105</b>	<b>23,173</b>	<b>21,344</b>
<b>Benefits</b>	<b>4,653</b>	<b>4,709</b>	<b>4,548</b>	<b>4,139</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,744	1,748	1,754	1,790
Travel & Hosting	234	269	277	214
Repairs & Maintenance	7	7	7	7
Scholarships	134	134	134	134
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	83	83	297	287
Transfers / Distributions / Allocations	1,283	1,350	793	904
<b>Total Non-Salary</b>	<b>3,485</b>	<b>3,590</b>	<b>3,262</b>	<b>3,336</b>
<b>Total Expenditure Budget</b>	<b>31,331</b>	<b>31,404</b>	<b>30,983</b>	<b>28,819</b>
<b>Less: Budgeted Revenue</b>	<b>(88)</b>	<b>(88)</b>	<b>(140)</b>	<b>(285)</b>
<b>Net (Base) Operating Budget</b>	<b>31,243</b>	<b>31,316</b>	<b>30,843</b>	<b>28,534</b>



General Operating Budget by Expenditure Type (\$'000)

Engineering

2010-11 to 2013-14

	Engineering			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	34,209	31,217	30,542	29,249
Support Salaries	7,750	8,320	8,098	8,005
<b>Total Salary</b>	<b>41,959</b>	<b>39,536</b>	<b>38,640</b>	<b>37,254</b>
<b>Benefits</b>	<b>9,111</b>	<b>8,446</b>	<b>7,949</b>	<b>7,613</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,328	1,329	1,433	639
Travel & Hosting	125	125	125	146
Repairs & Maintenance	108	108	108	23
Scholarships	1,274	1,274	1,274	620
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	319	323	323	387
Transfers / Distributions / Allocations	10,347	11,508	11,960	327
<b>Total Non-Salary</b>	<b>13,501</b>	<b>14,666</b>	<b>15,222</b>	<b>2,141</b>
<b>Total Expenditure Budget</b>	<b>64,571</b>	<b>62,648</b>	<b>61,811</b>	<b>47,007</b>
<b>Less: Budgeted Revenue</b>	<b>(1,115)</b>	<b>(1,115)</b>	<b>(1,115)</b>	<b>(1,115)</b>
<b>Net (Base) Operating Budget</b>	<b>63,456</b>	<b>61,533</b>	<b>60,696</b>	<b>45,892</b>

General Operating Budget by Expenditure Type (\$'000)

Extension

2010-11 to 2013-14

	Extension			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	7,039	6,577	5,524	5,526
Support Salaries	5,105	5,941	5,814	5,555
<b>Total Salary</b>	<b>12,144</b>	<b>12,518</b>	<b>11,337</b>	<b>11,081</b>
<b>Benefits</b>	<b>2,499</b>	<b>2,484</b>	<b>2,425</b>	<b>2,130</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	4,020	3,835	3,319	4,147
Travel & Hosting	562	768	695	981
Repairs & Maintenance	38	38	38	36
Scholarships	-	1	42	-
Finance & Investment Fees & Debt Repayment	128	129	124	120
Capital Equipment & Acquisitions	-	-	-	30
Transfers / Distributions / Allocations	458	320	136	955
<b>Total Non-Salary</b>	<b>5,206</b>	<b>5,089</b>	<b>4,353</b>	<b>6,269</b>
<b>Total Expenditure Budget</b>	<b>19,849</b>	<b>20,092</b>	<b>18,115</b>	<b>19,479</b>
<b>Less: Budgeted Revenue</b>	<b>(14,788)</b>	<b>(13,560)</b>	<b>(11,817)</b>	<b>(13,652)</b>
<b>Net (Base) Operating Budget</b>	<b>5,061</b>	<b>6,532</b>	<b>6,298</b>	<b>5,827</b>

General Operating Budget by Expenditure Type (\$'000)  
 Graduate Studies & Research  
 2010-11 to 2013-14

	Graduate Studies & Research			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	517	721	726	740
Support Salaries	1,403	1,444	1,406	1,403
<b>Total Salary</b>	<b>1,920</b>	<b>2,165</b>	<b>2,131</b>	<b>2,143</b>
<b>Benefits</b>	<b>391</b>	<b>410</b>	<b>405</b>	<b>445</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	82	32	102	102
Travel & Hosting	14	93	50	50
Repairs & Maintenance	3	3	3	3
Scholarships	5,257	5,257	5,257	5,257
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	18	18	18	18
Transfers / Distributions / Allocations	510	510	435	375
<b>Total Non-Salary</b>	<b>5,884</b>	<b>5,912</b>	<b>5,864</b>	<b>5,804</b>
<b>Total Expenditure Budget</b>	<b>8,195</b>	<b>8,486</b>	<b>8,400</b>	<b>8,392</b>
<b>Less: Budgeted Revenue</b>	<b>(850)</b>	<b>(850)</b>	<b>(725)</b>	<b>(625)</b>
<b>Net (Base) Operating Budget</b>	<b>7,345</b>	<b>7,636</b>	<b>7,675</b>	<b>7,767</b>

General Operating Budget by Expenditure Type (\$'000)

Law

2010-11 to 2013-14

	Law			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	5,874	5,734	5,669	5,507
Support Salaries	767	458	435	421
<b>Total Salary</b>	<b>6,641</b>	<b>6,192</b>	<b>6,104</b>	<b>5,928</b>
<b>Benefits</b>	<b>1,352</b>	<b>1,273</b>	<b>1,185</b>	<b>1,052</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	117	89	84	96
Travel & Hosting	20	62	62	62
Repairs & Maintenance	10	10	10	10
Scholarships	466	112	112	112
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	150	-	-	-
Transfers / Distributions / Allocations	58	58	58	13
<b>Total Non-Salary</b>	<b>821</b>	<b>331</b>	<b>326</b>	<b>294</b>
<b>Total Expenditure Budget</b>	<b>8,814</b>	<b>7,795</b>	<b>7,615</b>	<b>7,274</b>
<b>Less: Budgeted Revenue</b>	<b>(2,489)</b>	<b>(1,522)</b>	<b>(1,458)</b>	<b>(1,360)</b>
<b>Net (Base) Operating Budget</b>	<b>6,325</b>	<b>6,273</b>	<b>6,157</b>	<b>5,914</b>

General Operating Budget by Expenditure Type (\$'000)

Medicine & Dentistry

2010-11 to 2013-14

	Medicine & Dentistry			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	68,723	66,893	63,554	49,722
Support Salaries	21,127	21,662	17,879	16,989
<b>Total Salary</b>	<b>89,850</b>	<b>88,555</b>	<b>81,433</b>	<b>66,711</b>
<b>Benefits</b>	<b>17,846</b>	<b>17,582</b>	<b>14,791</b>	<b>12,997</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	9,065	9,543	9,909	8,735
Travel & Hosting	427	502	476	465
Repairs & Maintenance	201	256	251	268
Scholarships	907	861	913	763
Finance & Investment Fees & Debt Repayment	58	54	54	57
Capital Equipment & Acquisitions	771	949	949	906
Transfers / Distributions / Allocations	8,122	4,003	7,324	10,806
<b>Total Non-Salary</b>	<b>19,551</b>	<b>16,169</b>	<b>19,877</b>	<b>22,000</b>
<b>Total Expenditure Budget</b>	<b>127,247</b>	<b>122,306</b>	<b>116,100</b>	<b>101,707</b>
<b>Less: Budgeted Revenue</b>	<b>(26,941)</b>	<b>(38,524)</b>	<b>(36,533)</b>	<b>(36,749)</b>
<b>Net (Base) Operating Budget</b>	<b>100,306</b>	<b>83,782</b>	<b>79,567</b>	<b>64,958</b>

General Operating Budget by Expenditure Type (\$'000)

Native Studies

2010-11 to 2013-14

	Native Studies			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	1,305	1,348	1,156	1,113
Support Salaries	221	299	286	304
<b>Total Salary</b>	<b>1,526</b>	<b>1,647</b>	<b>1,442</b>	<b>1,418</b>
<b>Benefits</b>	<b>328</b>	<b>350</b>	<b>315</b>	<b>303</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	25	25	25	25
Travel & Hosting	4	4	4	4
Repairs & Maintenance	-	-	-	-
Scholarships	-	-	-	-
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	-	-	-	-
Transfers / Distributions / Allocations	24	37	2	2
<b>Total Non-Salary</b>	<b>53</b>	<b>66</b>	<b>31</b>	<b>31</b>
<b>Total Expenditure Budget</b>	<b>1,907</b>	<b>2,063</b>	<b>1,788</b>	<b>1,752</b>
<b>Less: Budgeted Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net (Base) Operating Budget</b>	<b>1,907</b>	<b>2,063</b>	<b>1,788</b>	<b>1,752</b>

General Operating Budget by Expenditure Type (\$'000)

Nursing

2010-11 to 2013-14

	Nursing			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	16,581	16,405	15,887	13,147
Support Salaries	2,975	2,989	3,062	2,489
<b>Total Salary</b>	<b>19,556</b>	<b>19,394</b>	<b>18,948</b>	<b>15,636</b>
<b>Benefits</b>	<b>4,345</b>	<b>4,508</b>	<b>4,598</b>	<b>3,410</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	814	814	964	149
Travel & Hosting	101	101	101	51
Repairs & Maintenance	4	4	4	4
Scholarships	48	48	48	48
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	28	28	28	28
Transfers / Distributions / Allocations	228	228	228	81
<b>Total Non-Salary</b>	<b>1,223</b>	<b>1,222</b>	<b>1,372</b>	<b>361</b>
<b>Total Expenditure Budget</b>	<b>25,124</b>	<b>25,124</b>	<b>24,919</b>	<b>19,408</b>
<b>Less: Budgeted Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net (Base) Operating Budget</b>	<b>25,124</b>	<b>25,124</b>	<b>24,919</b>	<b>19,408</b>

General Operating Budget by Expenditure Type (\$'000)  
 Pharmacy & Pharmaceutical Sciences  
 2010-11 to 2013-14

	Pharmacy & Pharmaceutical Sciences			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	4,514	4,345	4,231	3,974
Support Salaries	696	694	702	670
<b>Total Salary</b>	<b>5,210</b>	<b>5,039</b>	<b>4,933</b>	<b>4,644</b>
<b>Benefits</b>	<b>1,062</b>	<b>1,053</b>	<b>1,035</b>	<b>889</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	282	281	445	380
Travel & Hosting	30	30	30	30
Repairs & Maintenance	8	8	8	8
Scholarships	26	26	26	26
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	7	7	7	7
Transfers / Distributions / Allocations	-	0	0	16
<b>Total Non-Salary</b>	<b>353</b>	<b>352</b>	<b>516</b>	<b>466</b>
<b>Total Expenditure Budget</b>	<b>6,625</b>	<b>6,444</b>	<b>6,484</b>	<b>5,999</b>
<b>Less: Budgeted Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net (Base) Operating Budget</b>	<b>6,625</b>	<b>6,444</b>	<b>6,484</b>	<b>5,999</b>



General Operating Budget by Expenditure Type (\$'000)  
 Physical Education & Recreation  
 2010-11 to 2013-14

	Physical Education & Recreation			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	10,345	10,125	9,760	9,261
Support Salaries	6,161	5,963	6,096	5,970
<b>Total Salary</b>	<b>16,506</b>	<b>16,088</b>	<b>15,857</b>	<b>15,231</b>
<b>Benefits</b>	<b>3,494</b>	<b>3,471</b>	<b>3,428</b>	<b>2,919</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	3,777	3,731	3,435	3,269
Travel & Hosting	1,834	1,734	1,665	1,750
Repairs & Maintenance	159	159	164	160
Scholarships	-	-	-	41
Finance & Investment Fees & Debt Repayment	393	393	390	390
Capital Equipment & Acquisitions	279	279	285	275
Transfers / Distributions / Allocations	612	362	347	313
<b>Total Non-Salary</b>	<b>7,054</b>	<b>6,656</b>	<b>6,286</b>	<b>6,197</b>
<b>Total Expenditure Budget</b>	<b>27,054</b>	<b>26,215</b>	<b>25,571</b>	<b>24,347</b>
<b>Less: Budgeted Revenue</b>	<b>(13,352)</b>	<b>(12,832)</b>	<b>(12,486)</b>	<b>(12,361)</b>
<b>Net (Base) Operating Budget</b>	<b>13,702</b>	<b>13,384</b>	<b>13,086</b>	<b>11,986</b>

General Operating Budget by Expenditure Type (\$'000)

Public Health

2010-11 to 2013-14

	Public Health			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	4,939	4,816	4,587	4,247
Support Salaries	1,002	1,097	976	743
<b>Total Salary</b>	<b>5,941</b>	<b>5,914</b>	<b>5,563</b>	<b>4,991</b>
<b>Benefits</b>	<b>1,307</b>	<b>1,331</b>	<b>1,231</b>	<b>1,025</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	100	100	100	100
Travel & Hosting	17	17	17	17
Repairs & Maintenance	-	-	-	-
Scholarships	30	30	30	30
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	11	11	11	11
Transfers / Distributions / Allocations	178	73	626	823
<b>Total Non-Salary</b>	<b>336</b>	<b>231</b>	<b>785</b>	<b>982</b>
<b>Total Expenditure Budget</b>	<b>7,584</b>	<b>7,475</b>	<b>7,578</b>	<b>6,997</b>
<b>Less: Budgeted Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net (Base) Operating Budget</b>	<b>7,584</b>	<b>7,475</b>	<b>7,578</b>	<b>6,997</b>

General Operating Budget by Expenditure Type (\$'000)  
 Rehabilitation Medicine  
 2010-11 to 2013-14

	Rehabilitation Medicine			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	8,759	8,453	8,213	7,037
Support Salaries	1,072	1,176	1,184	1,010
<b>Total Salary</b>	<b>9,831</b>	<b>9,629</b>	<b>9,396</b>	<b>8,048</b>
<b>Benefits</b>	<b>2,068</b>	<b>2,050</b>	<b>2,020</b>	<b>1,624</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	228	209	316	158
Travel & Hosting	9	46	54	32
Repairs & Maintenance	1	1	1	1
Scholarships	7	32	33	7
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	22	35	35	35
Transfers / Distributions / Allocations	130	131	132	132
<b>Total Non-Salary</b>	<b>397</b>	<b>454</b>	<b>571</b>	<b>366</b>
<b>Total Expenditure Budget</b>	<b>12,296</b>	<b>12,133</b>	<b>11,987</b>	<b>10,037</b>
<b>Less: Budgeted Revenue</b>	<b>(186)</b>	<b>(186)</b>	<b>(186)</b>	<b>(220)</b>
<b>Net (Base) Operating Budget</b>	<b>12,110</b>	<b>11,947</b>	<b>11,802</b>	<b>9,817</b>

General Operating Budget by Expenditure Type (\$'000)

Science

2010-11 to 2013-14

	Science			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	63,647	61,472	60,193	55,059
Support Salaries	12,165	14,502	14,645	14,439
<b>Total Salary</b>	<b>75,812</b>	<b>75,974</b>	<b>74,837</b>	<b>69,498</b>
<b>Benefits</b>	<b>14,716</b>	<b>14,895</b>	<b>14,137</b>	<b>12,962</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,424	1,511	1,638	1,793
Travel & Hosting	211	211	211	211
Repairs & Maintenance	140	140	142	142
Scholarships	458	458	458	458
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	986	986	986	986
Transfers / Distributions / Allocations	643	1,373	1,778	742
<b>Total Non-Salary</b>	<b>3,862</b>	<b>4,679</b>	<b>5,212</b>	<b>4,332</b>
<b>Total Expenditure Budget</b>	<b>94,390</b>	<b>95,548</b>	<b>94,187</b>	<b>86,791</b>
<b>Less: Budgeted Revenue</b>	<b>(2,317)</b>	<b>(805)</b>	<b>(774)</b>	<b>(760)</b>
<b>Net (Base) Operating Budget</b>	<b>92,073</b>	<b>94,743</b>	<b>93,413</b>	<b>86,031</b>

General Operating Budget by Expenditure Type (\$'000)  
 Total Administrative Portfolios  
 2010-11 to 2013-14

	Total Administrative Portfolios			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	59,029	58,135	55,435	53,273
Support Salaries	101,217	99,698	95,913	92,327
<b>Total Salary</b>	<b>160,246</b>	<b>157,833</b>	<b>151,348</b>	<b>145,600</b>
<b>Benefits</b>	<b>45,780</b>	<b>44,894</b>	<b>42,282</b>	<b>42,893</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	120,198	139,318	134,889	182,366
Travel & Hosting	2,822	3,021	3,452	3,512
Repairs & Maintenance	17,070	16,833	16,039	15,378
Scholarships	89	2,529	2,529	2,529
Finance & Investment Fees & Debt Repayment	633	645	1,209	2,775
Capital Equipment & Acquisitions	28,703	32,050	29,104	28,041
Transfers / Distributions / Allocations	51,272	62,300	55,555	54,072
<b>Total Non-Salary</b>	<b>220,787</b>	<b>256,696</b>	<b>242,777</b>	<b>288,673</b>
<b>Total Expenditure Budget</b>	<b>426,813</b>	<b>459,424</b>	<b>436,407</b>	<b>477,166</b>
<b>Less: Budgeted Revenue</b>	<b>(103,589)</b>	<b>(106,994)</b>	<b>(107,056)</b>	<b>(162,001)</b>
<b>Net (Base) Operating Budget</b>	<b>323,224</b>	<b>352,430</b>	<b>329,351</b>	<b>315,165</b>

General Operating Budget by Expenditure Type (\$'000)  
 Governance  
 2010-11 to 2013-14

	Governance			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	2,468	2,425	2,253	2,091
Support Salaries	773	790	689	678
<b>Total Salary</b>	<b>3,241</b>	<b>3,216</b>	<b>2,941</b>	<b>2,769</b>
<b>Benefits</b>	<b>724</b>	<b>689</b>	<b>664</b>	<b>583</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,825	1,915	1,945	1,902
Travel & Hosting	248	390	390	412
Repairs & Maintenance	2	2	2	2
Scholarships	-	-	-	-
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	1	1	17	20
Transfers / Distributions / Allocations	36	2,188	2,191	2,101
<b>Total Non-Salary</b>	<b>2,112</b>	<b>4,496</b>	<b>4,545</b>	<b>4,437</b>
<b>Total Expenditure Budget</b>	<b>6,077</b>	<b>8,401</b>	<b>8,151</b>	<b>7,789</b>
<b>Less: Budgeted Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net (Base) Operating Budget</b>	<b>6,077</b>	<b>8,401</b>	<b>8,151</b>	<b>7,789</b>

General Operating Budget by Expenditure Type (\$'000)  
Provost and Vice-President Academic  
2010-11 to 2013-14

	Provost and Vice-President Academic			
	2013-14*	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	24,189	22,742	21,371	19,886
Support Salaries	39,786	38,260	36,633	34,562
<b>Total Salary</b>	<b>63,975</b>	<b>61,003</b>	<b>58,004</b>	<b>54,448</b>
<b>Benefits</b>	<b>15,278</b>	<b>13,984</b>	<b>12,800</b>	<b>11,557</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	22,948	13,988	11,966	11,503
Travel & Hosting	792	680	697	674
Repairs & Maintenance	641	606	637	665
Scholarships	89	2,529	2,529	2,529
Finance & Investment Fees & Debt Repayment	9	9	9	9
Capital Equipment & Acquisitions	26,733	25,645	22,515	21,285
Transfers / Distributions / Allocations	24,146	36,992	28,935	29,009
<b>Total Non-Salary</b>	<b>75,358</b>	<b>80,450</b>	<b>67,287</b>	<b>65,673</b>
<b>Total Expenditure Budget</b>	<b>154,611</b>	<b>155,436</b>	<b>138,091</b>	<b>131,678</b>
<b>Less: Budgeted Revenue</b>	<b>(27,991)</b>	<b>(27,790)</b>	<b>(28,110)</b>	<b>(27,172)</b>
<b>Net (Base) Operating Budget</b>	<b>126,620</b>	<b>127,646</b>	<b>109,981</b>	<b>104,506</b>

\* AIS moved to VP Academic in 2013-14 as part of AIS & AIC restructuring.

General Operating Budget by Expenditure Type (\$'000)  
 Vice-President Advancement  
 2010-11 to 2013-14

	Vice-President Advancement			
	2013-14	2012-13	2011-12*	2010-11
<b>Salary</b>				
Academic Salaries	5,101	4,723	4,069	-
Support Salaries	4,172	3,449	2,356	-
<b>Total Salary</b>	<b>9,273</b>	<b>8,172</b>	<b>6,426</b>	<b>-</b>
<b>Benefits</b>	<b>2,360</b>	<b>2,160</b>	<b>1,708</b>	<b>-</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	2,802	3,117	1,147	-
Travel & Hosting	420	414	262	-
Repairs & Maintenance	2	2	-	-
Scholarships	-	-	-	-
Finance & Investment Fees & Debt Repayment	51	49	38	-
Capital Equipment & Acquisitions	-	-	54	-
Transfers / Distributions / Allocations	333	299	107	-
<b>Total Non-Salary</b>	<b>3,608</b>	<b>3,881</b>	<b>1,608</b>	<b>-</b>
<b>Total Expenditure Budget</b>	<b>15,241</b>	<b>14,213</b>	<b>9,742</b>	<b>-</b>
<b>Less: Budgeted Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net (Base) Operating Budget</b>	<b>15,241</b>	<b>14,213</b>	<b>9,742</b>	<b>-</b>

\* Office of Advancement created in 2011-12 in conjunction with re-structuring of VP University Relations.



General Operating Budget by Expenditure Type (\$'000)  
Vice-President Facilities & Operations  
2010-11 to 2013-14

	Vice-President Facilities & Operations			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	4,987	5,242	5,047	4,988
Support Salaries	29,841	29,594	28,151	26,851
<b>Total Salary</b>	<b>34,828</b>	<b>34,836</b>	<b>33,198</b>	<b>31,839</b>
<b>Benefits</b>	<b>7,768</b>	<b>7,783</b>	<b>7,519</b>	<b>6,907</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	58,676	69,318	66,447	117,966
Travel & Hosting	455	467	434	409
Repairs & Maintenance	16,361	16,160	15,326	14,624
Scholarships	-	-	-	-
Finance & Investment Fees & Debt Repayment	388	401	419	452
Capital Equipment & Acquisitions	1,580	1,732	1,832	1,814
Transfers / Distributions / Allocations	14,251	11,467	12,176	11,177
<b>Total Non-Salary</b>	<b>91,711</b>	<b>99,546</b>	<b>96,634</b>	<b>146,442</b>
<b>Total Expenditure Budget</b>	<b>134,307</b>	<b>142,165</b>	<b>137,351</b>	<b>185,189</b>
<b>Less: Budgeted Revenue</b>	<b>(27,393)</b>	<b>(27,761)</b>	<b>(26,827)</b>	<b>(86,119)</b>
<b>Net (Base) Operating Budget</b>	<b>106,914</b>	<b>114,403</b>	<b>110,523</b>	<b>99,069</b>

General Operating Budget by Expenditure Type (\$'000)  
Vice-President Finance & Administration  
2010-11 to 2013-14

	Vice-President Finance & Administration			
	2013-14*	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	14,844	15,560	15,387	14,568
Support Salaries	18,462	19,620	19,451	19,343
<b>Total Salary</b>	<b>33,306</b>	<b>35,180</b>	<b>34,838</b>	<b>33,911</b>
<b>Benefits</b>	<b>15,955</b>	<b>16,679</b>	<b>15,799</b>	<b>18,834</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	32,259	49,003	51,065	48,297
Travel & Hosting	717	841	1,385	1,465
Repairs & Maintenance	53	53	61	70
Scholarships	-	-	-	-
Finance & Investment Fees & Debt Repayment	185	185	737	2,273
Capital Equipment & Acquisitions	346	4,629	4,643	4,725
Transfers / Distributions / Allocations	10,363	8,889	9,813	9,494
<b>Total Non-Salary</b>	<b>43,923</b>	<b>63,600</b>	<b>67,704</b>	<b>66,323</b>
<b>Total Expenditure Budget</b>	<b>93,184</b>	<b>115,459</b>	<b>118,341</b>	<b>119,068</b>
<b>Less: Budgeted Revenue</b>	<b>(46,678)</b>	<b>(49,575)</b>	<b>(50,266)</b>	<b>(46,857)</b>
<b>Net (Base) Operating Budget</b>	<b>46,506</b>	<b>65,884</b>	<b>68,075</b>	<b>72,210</b>

\* AIS moved to VP Academic in 2013-14 as part of AIS & AIC restructuring.

General Operating Budget by Expenditure Type (\$'000)  
Vice-President Research  
2010-11 to 2013-14

	Vice-President Research			
	2013-14	2012-13	2011-12	2010-11
<b>Salary</b>				
Academic Salaries	5,096	5,138	4,766	4,912
Support Salaries	4,783	4,976	4,891	5,337
<b>Total Salary</b>	<b>9,879</b>	<b>10,115</b>	<b>9,657</b>	<b>10,250</b>
<b>Benefits</b>	<b>2,368</b>	<b>2,386</b>	<b>2,320</b>	<b>2,300</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	560	568	588	509
Travel & Hosting	85	89	103	112
Repairs & Maintenance	10	10	10	11
Scholarships	-	-	-	-
Finance & Investment Fees & Debt Repayment	-	-	-	-
Capital Equipment & Acquisitions	40	40	41	41
Transfers / Distributions / Allocations	1,948	1,841	2,053	2,062
<b>Total Non-Salary</b>	<b>2,643</b>	<b>2,548</b>	<b>2,796</b>	<b>2,736</b>
<b>Total Expenditure Budget</b>	<b>14,890</b>	<b>15,048</b>	<b>14,773</b>	<b>15,286</b>
<b>Less: Budgeted Revenue</b>	<b>(834)</b>	<b>(834)</b>	<b>(820)</b>	<b>(820)</b>
<b>Net (Base) Operating Budget</b>	<b>14,056</b>	<b>14,214</b>	<b>13,954</b>	<b>14,466</b>

General Operating Budget by Expenditure Type (\$'000)  
Vice-President University Relations  
2010-11 to 2013-14

	Vice-President University Relations			
	2013-14	2012-13	2011-12*	2010-11
<b>Salary</b>				
Academic Salaries	2,344	2,303	2,542	6,828
Support Salaries	3,400	3,009	3,743	5,556
<b>Total Salary</b>	<b>5,744</b>	<b>5,312</b>	<b>6,285</b>	<b>12,384</b>
<b>Benefits</b>	<b>1,327</b>	<b>1,213</b>	<b>1,471</b>	<b>2,711</b>
<b>Non-Salary</b>				
Materials, Supplies & Services	1,128	1,409	1,731	2,190
Travel & Hosting	105	140	179	441
Repairs & Maintenance	1	1	3	6
Scholarships	-	-	-	-
Finance & Investment Fees & Debt Repayment	-	-	6	41
Capital Equipment & Acquisitions	3	3	3	155
Transfers / Distributions / Allocations	195	624	280	229
<b>Total Non-Salary</b>	<b>1,432</b>	<b>2,176</b>	<b>2,202</b>	<b>3,062</b>
<b>Total Expenditure Budget</b>	<b>8,503</b>	<b>8,701</b>	<b>9,957</b>	<b>18,157</b>
<b>Less: Budgeted Revenue</b>	<b>(693)</b>	<b>(1,033)</b>	<b>(1,033)</b>	<b>(1,033)</b>
<b>Net (Base) Operating Budget</b>	<b>7,810</b>	<b>7,669</b>	<b>8,925</b>	<b>17,124</b>

\* Office of Advancement created in 2011-12 in conjunction with re-structuring of VP University Relations.

Operating Budget Details  
by Department and Units

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b><u>Agricultural, Life and Enviro. Science</u></b>												
Agricultural, Food & Nutritional Science	16,193	(3,734)	12,459	15,457	(3,734)	11,723	15,131	(3,734)	11,396	13,961	(4,460)	9,501
Devonian Botanic Gardens	1,589	(497)	1,092	1,580	(483)	1,097	1,469	(471)	997	948	(142)	805
Human Ecology	2,355	-	2,355	2,559	-	2,559	2,456	-	2,456	2,486	(276)	2,209
Office of the Dean	3,810	(303)	3,507	3,721	(303)	3,418	3,966	(303)	3,663	2,697	(61)	2,636
Renewable Resources	6,635	-	6,635	6,465	-	6,465	6,276	-	6,276	6,208	(358)	5,849
Rural Economy	3,442	(220)	3,222	3,168	(220)	2,948	3,177	(220)	2,957	2,915	(491)	2,424
<b>Total ALES</b>	<b>34,024</b>	<b>(4,755)</b>	<b>29,270</b>	<b>32,950</b>	<b>(4,740)</b>	<b>28,210</b>	<b>32,474</b>	<b>(4,729)</b>	<b>27,745</b>	<b>29,214</b>	<b>(5,789)</b>	<b>23,424</b>
<b><u>Arts</u></b>												
Art & Design	5,578	(516)	5,062	5,407	(404)	5,003	5,144	(404)	4,741	5,072	(404)	4,668
Dean's Office	7,958	(3,115)	4,843	9,233	(3,115)	6,118	6,940	(3,115)	3,825	6,180	(3,115)	3,066
Drama	4,598	(59)	4,539	4,592	(59)	4,532	4,778	(59)	4,719	4,440	(59)	4,380
Anthropology	3,306	-	3,306	3,002	-	3,002	3,139	-	3,139	3,234	-	3,234
East Asian Studies	1,644	-	1,644	1,511	-	1,511	1,712	-	1,712	1,540	-	1,540
Economics	5,426	-	5,426	5,654	-	5,654	5,543	-	5,543	5,218	-	5,218
English	11,169	-	11,169	10,994	-	10,994	11,262	-	11,262	10,652	-	10,652
History & Classics	8,399	-	8,399	8,023	-	8,023	7,601	-	7,601	7,687	-	7,687
Interdisciplinary Studies	722	-	722	701	-	701	781	-	781	704	-	704
Language Resource Ctr	928	-	928	921	-	921	1,501	-	1,501	1,896	-	1,896
Linguistics	2,096	-	2,096	2,137	-	2,137	2,019	-	2,019	2,048	-	2,048
Music	3,912	-	3,912	4,033	-	4,033	4,031	-	4,031	3,660	-	3,660
Philosophy	2,939	-	2,939	2,877	-	2,877	2,796	-	2,796	2,881	-	2,881
Political Science	5,002	-	5,002	4,703	-	4,703	4,471	-	4,471	4,330	-	4,330
Psychology	4,488	-	4,488	4,357	-	4,357	4,513	-	4,513	4,183	-	4,183
Sociology	5,335	-	5,335	5,080	-	5,080	5,265	-	5,265	5,106	-	5,106
Student Programs	1,241	-	1,241	1,231	-	1,231	1,896	-	1,896	1,070	-	1,070
Womens Studies	983	-	983	877	-	877	702	-	702	517	-	517
Modern Lang & Cultural Studies	6,660	-	6,660	6,730	-	6,730	6,780	-	6,780	5,975	-	5,975
<b>Total Arts</b>	<b>82,384</b>	<b>(3,690)</b>	<b>78,694</b>	<b>82,063</b>	<b>(3,578)</b>	<b>78,485</b>	<b>80,877</b>	<b>(3,578)</b>	<b>77,299</b>	<b>76,394</b>	<b>(3,578)</b>	<b>72,816</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b>Augustana Campus</b>												
Academic Programs	10,160	(125)	10,035	9,791	(119)	9,671	9,514	(106)	9,407	8,851	(127)	8,724
Dean's Office	2,049	(180)	1,869	2,363	(182)	2,181	2,351	(302)	2,049	2,647	(305)	2,342
Learning & Beyond	486	(275)	211	697	(496)	202	697	(501)	195	696	(558)	139
Non Academic Programs	1,395	(873)	522	1,208	(778)	430	1,066	(682)	384	980	(697)	283
Support	4,027	(305)	3,722	4,198	(522)	3,676	4,222	(498)	3,724	3,962	(309)	3,653
AUG Teaching & Research	52	-	52	59	-	59	63	-	63	63	-	63
<b>Total Augustana Campus</b>	<b>18,169</b>	<b>(1,758)</b>	<b>16,411</b>	<b>18,317</b>	<b>(2,097)</b>	<b>16,220</b>	<b>17,913</b>	<b>(2,089)</b>	<b>15,823</b>	<b>17,199</b>	<b>(1,995)</b>	<b>15,204</b>
<b>Business</b>	<b>22,665</b>	<b>-</b>	<b>22,665</b>	<b>22,926</b>	<b>-</b>	<b>22,926</b>	<b>23,078</b>	<b>(600)</b>	<b>22,478</b>	<b>20,659</b>	<b>(600)</b>	<b>20,059</b>
<b>Campus Saint-Jean</b>												
Dean's Office	1,271	(3,901)	(2,630)	5,859	(4,269)	1,591	7,936	(169)	7,767	6,754	(169)	6,586
Op - AE/Can Official Lang	-	-	-	-	-	-	3,540	(3,447)	92	3,963	(3,761)	202
College	906	-	906	169	-	169	550	(557)	(7)	541	(557)	(16)
Office of the Vice Dean	1,072	-	1,072	4	-	4	-	-	-	-	-	-
Academic Admin	7,028	-	7,028	5,759	-	5,759	-	-	-	-	-	-
Student Affairs	1,513	-	1,513	704	-	704	-	-	-	-	-	-
Public Affairs	228	-	228	96	-	96	-	-	-	-	-	-
Finance & Facilities	735	-	735	361	-	361	-	-	-	-	-	-
<b>Total Campus Saint-Jean</b>	<b>12,752</b>	<b>(3,901)</b>	<b>8,851</b>	<b>12,953</b>	<b>(4,269)</b>	<b>8,684</b>	<b>12,026</b>	<b>(4,173)</b>	<b>7,853</b>	<b>11,258</b>	<b>(4,487)</b>	<b>6,772</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b>Education</b>												
MEd Educ Studies	67	(67)	-	66	(66)	-	64	(64)	-	61	(61)	-
Math Science Second Lang	5	-	5	-	-	-	914	-	914	937	-	937
International Initiatives	172	-	172	168	-	168	144	-	144	184	-	184
Aboriginal Teacher Ed Prog	896	-	896	882	-	882	875	-	875	-	-	-
Dean Of Education	2,775	-	2,775	2,576	-	2,576	3,738	-	3,738	2,930	-	2,930
Dean of Education-Admin	1,740	-	1,740	1,781	-	1,781	-	-	-	-	-	-
Educational Policy Studies	4,440	-	4,440	4,512	-	4,512	4,201	-	4,201	3,851	-	3,851
Sexual Minorities&Services	123	-	123	110	-	110	109	-	109	107	-	107
Undergrad Stud Serv	2,007	-	2,007	1,894	-	1,894	1,877	-	1,877	1,928	-	1,928
Educational Technology Ser	942	-	942	1,005	(2)	1,004	1,305	(55)	1,250	1,431	(203)	1,228
School-Libr & Infor Stdies	1,620	-	1,620	1,467	-	1,467	1,235	-	1,235	1,526	-	1,526
Educational Psychology	6,299	-	6,299	6,292	-	6,292	6,060	-	6,060	5,455	-	5,455
Education-Clinic	343	(21)	322	324	(21)	303	246	(21)	226	291	(21)	270
Elementary Education	4,878	-	4,878	4,793	-	4,793	4,768	-	4,768	4,765	-	4,765
Elem Middle Sch Teacher Ed	150	-	150	152	-	152	152	-	152	159	-	159
North TEN Grande Prairie	398	-	398	400	-	400	399	-	399	411	-	411
Secondary Education	4,101	-	4,101	4,607	-	4,607	4,523	-	4,523	4,437	-	4,437
B.Ed. Career & Tech Studie	375	-	375	377	-	377	371	-	371	347	-	347
<b>Total Education</b>	<b>31,331</b>	<b>(88)</b>	<b>31,243</b>	<b>31,404</b>	<b>(88)</b>	<b>31,316</b>	<b>30,983</b>	<b>(140)</b>	<b>30,843</b>	<b>28,819</b>	<b>(285)</b>	<b>28,534</b>
<b>Engineering</b>												
Chemical & Materials	10,051	-	10,051	9,912	-	9,912	9,422	-	9,422	8,900	-	8,900
Civil & Environmental	10,941	-	10,941	10,365	-	10,365	10,043	-	10,043	9,342	-	9,342
Ctr for Co-op Education	1,899	(40)	1,859	1,867	(40)	1,827	1,818	(40)	1,778	1,724	(40)	1,684
Dean's Office	20,899	(688)	20,211	20,092	(688)	19,404	20,421	(688)	19,733	7,276	(688)	6,588
Mechanical	12,206	-	12,206	8,369	(387)	7,982	8,534	(387)	8,147	8,370	(387)	7,983
Electrical & Computer	8,575	(387)	8,188	12,044	-	12,044	11,573	-	11,573	11,394	-	11,394
<b>Total Engineering</b>	<b>64,571</b>	<b>(1,115)</b>	<b>63,456</b>	<b>62,648</b>	<b>(1,115)</b>	<b>61,533</b>	<b>61,811</b>	<b>(1,115)</b>	<b>60,696</b>	<b>47,007</b>	<b>(1,115)</b>	<b>45,892</b>



General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b>Extension</b>												
Extension Academics	3,587	-	3,587	6,709	(470)	6,239	7,465	(565)	6,900	7,818	(842)	6,976
Operations	2,195	(206)	1,988	-	-	-	-	-	-	-	-	-
Registration Office	751	(244)	507	-	-	-	-	-	-	-	-	-
Community Engagement	564	(471)	93	-	-	-	-	-	-	-	-	-
Centre for Public Involve	313	(313)	-	326	(312)	14	-	-	-	-	-	-
City Region Studies Ctre	504	(256)	248	320	(95)	225	315	(95)	220	-	-	-
Learning Engagement	640	(49)	592	582	(56)	526	-	-	-	-	-	-
Marketing	935	(139)	796	928	(140)	789	-	-	-	-	-	-
Liberal Studies	867	(974)	(107)	1,105	(953)	151	1,055	(959)	96	1,366	(1,260)	106
Degree Credit Programs	382	(149)	234	402	(148)	253	397	(148)	249	393	(148)	245
English Language	4,907	(6,387)	(1,479)	5,481	(6,160)	(680)	4,669	(5,219)	(550)	4,775	(5,398)	(623)
Teaching & Learning Prgms	291	(220)	71	181	(181)	-	-	-	-	-	-	-
Evaluation & Rsrch Serv	329	(250)	79	379	(264)	116	394	(295)	99	403	(316)	87
Extension Prof Programs ASB	3,584	(5,131)	(1,547)	3,679	(4,781)	(1,101)	3,819	(4,536)	(716)	4,723	(5,688)	(965)
<b>Total Extension</b>	<b>19,849</b>	<b>(14,788)</b>	<b>5,061</b>	<b>20,092</b>	<b>(13,560)</b>	<b>6,532</b>	<b>18,115</b>	<b>(11,817)</b>	<b>6,298</b>	<b>19,479</b>	<b>(13,652)</b>	<b>5,827</b>
<b>Graduate Studies &amp; Research</b>												
Graduate Studies & Resrch	5,257	-	5,257	5,257	-	5,257	8,400	(725)	7,675	8,392	(625)	7,767
Grad Studies & Rsrch Admin	2,938	(850)	2,088	3,229	(850)	2,379	-	-	-	-	-	-
<b>Total Graduate Studies &amp; Research</b>	<b>8,195</b>	<b>(850)</b>	<b>7,345</b>	<b>8,486</b>	<b>(850)</b>	<b>7,636</b>	<b>8,400</b>	<b>(725)</b>	<b>7,675</b>	<b>8,392</b>	<b>(625)</b>	<b>7,767</b>
<b>Law</b>												
	8,814	(2,489)	6,325	7,795	(1,522)	6,273	7,615	(1,458)	6,157	7,274	(1,360)	5,914
<b>Medicine &amp; Dentistry</b>												
Dentistry	21,299	(7,180)	14,119	21,173	(7,340)	13,833	21,044	(7,340)	13,704	23,137	(9,703)	13,434
Medicine	105,948	(19,761)	86,187	101,133	(31,184)	69,949	95,057	(29,193)	65,864	78,570	(27,046)	51,525
<b>Total Medicine &amp; Dentistry</b>	<b>127,247</b>	<b>(26,941)</b>	<b>100,306</b>	<b>122,306</b>	<b>(38,524)</b>	<b>83,782</b>	<b>116,100</b>	<b>(36,533)</b>	<b>79,567</b>	<b>101,707</b>	<b>(36,749)</b>	<b>64,958</b>
<b>Native Studies</b>												
	1,907	-	1,907	2,063	-	2,063	1,788	-	1,788	1,752	-	1,752

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b><u>Nursing</u></b>												
Office of the Dean	16,476	-	16,476	16,268	-	16,268	16,012	-	16,012	14,585	-	14,585
Teaching Learning Office	451	-	451	401	-	401	-	-	-	-	-	-
Operations	510	-	510	581	-	581	1,589	-	1,589	1,314	-	1,314
Human Resources	267	-	267	280	-	280	-	-	-	-	-	-
Finance	691	-	691	683	-	683	-	-	-	-	-	-
Development and Public Rel	387	-	387	377	-	377	452	-	452	483	-	483
Academic Plan and UG Prog	5,612	-	5,612	5,745	-	5,745	6,084	-	6,084	2,273	-	2,273
Res Prtshps and Fac Dev	519	-	519	446	-	446	781	-	781	753	-	753
Research	134	-	134	273	-	273	-	-	-	-	-	-
Global Health	77	-	77	72	-	72	-	-	-	-	-	-
<b>Total Nursing</b>	<b>25,124</b>	<b>-</b>	<b>25,124</b>	<b>25,124</b>	<b>-</b>	<b>25,124</b>	<b>24,919</b>	<b>-</b>	<b>24,919</b>	<b>19,408</b>	<b>-</b>	<b>19,408</b>
<b><u>Pharmacy &amp; Pharmaceutical Sciences</u></b>	<b>6,625</b>	<b>-</b>	<b>6,625</b>	<b>6,444</b>	<b>-</b>	<b>6,444</b>	<b>6,484</b>	<b>-</b>	<b>6,484</b>	<b>5,999</b>	<b>-</b>	<b>5,999</b>
<b><u>Physical Education &amp; Recreation</u></b>												
Glen Sather Sprt Md Clinic	-	-	-	37	-	37	37	-	37	32	-	32
Dean	11,239	-	11,239	11,149	-	11,149	10,746	-	10,746	10,101	-	10,101
Service	15,815	(13,352)	2,463	15,030	(12,832)	2,199	14,788	(12,486)	2,303	14,213	(12,361)	1,852
<b>Total Physical Education &amp; Recreation</b>	<b>27,054</b>	<b>(13,352)</b>	<b>13,702</b>	<b>26,215</b>	<b>(12,832)</b>	<b>13,384</b>	<b>25,571</b>	<b>(12,486)</b>	<b>13,086</b>	<b>24,347</b>	<b>(12,361)</b>	<b>11,986</b>
<b><u>Public Health</u></b>												
School of Public Health	2,164	-	2,164	1,889	-	1,889	1,994	-	1,994	1,831	-	1,831
Dept Public Health Sciences	4,072	-	4,072	4,230	-	4,230	4,122	-	4,122	3,970	-	3,970
Ctr for Health Promo Studie	1,348	-	1,348	1,357	-	1,357	1,462	-	1,462	1,196	-	1,196
<b>Total Public Health</b>	<b>7,584</b>	<b>-</b>	<b>7,584</b>	<b>7,475</b>	<b>-</b>	<b>7,475</b>	<b>7,578</b>	<b>-</b>	<b>7,578</b>	<b>6,997</b>	<b>-</b>	<b>6,997</b>
<b><u>Rehabilitation Medicine</u></b>												
Rehabilitation Medicine	2,807	(46)	2,761	2,921	(45)	2,876	2,697	(45)	2,653	2,489	(45)	2,444
Occupational Therapy	2,808	(58)	2,750	2,718	(59)	2,659	2,894	(59)	2,835	2,517	(50)	2,467
Physical Therapy	3,405	(82)	3,323	3,351	(82)	3,268	3,223	(82)	3,140	2,632	(82)	2,549
Glen Sather Sprt Md Clin	37	-	37	-	-	-	-	-	-	-	-	-
Speech Pathol & Audiology	3,239	-	3,239	3,144	-	3,144	3,174	-	3,174	2,400	(44)	2,357
<b>Total Rehabilitation Medicine</b>	<b>12,296</b>	<b>(186)</b>	<b>12,110</b>	<b>12,133</b>	<b>(186)</b>	<b>11,947</b>	<b>11,987</b>	<b>(186)</b>	<b>11,802</b>	<b>10,037</b>	<b>(220)</b>	<b>9,817</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b>Science</b>												
Bioscience Animal Serv	864	(287)	577	904	(287)	616	969	(287)	681	965	(287)	678
Biological Sciences	19,139	(294)	18,845	19,384	(294)	19,089	19,361	(294)	19,067	19,297	(294)	19,003
Chemistry	15,005	(28)	14,977	14,933	(28)	14,905	15,005	(28)	14,977	13,712	(28)	13,684
Computing Science	10,969	-	10,969	11,467	-	11,467	11,641	-	11,641	10,695	-	10,695
<b>Science (Con't)</b>												
Internetworking Program	141	(141)	-	136	(136)	-	105	(105)	-	101	(101)	-
Mathematical&StatisticalSc	13,123	-	13,123	12,549	-	12,549	12,547	-	12,547	11,674	-	11,674
Psychology Science	3,240	-	3,240	3,316	-	3,316	3,299	-	3,299	2,899	-	2,899
Dean of Science	7,610	(1,507)	6,103	9,377	-	9,377	8,208	-	8,208	7,013	-	7,013
Earth & Atmosph Sci	12,302	(60)	12,242	11,682	(60)	11,622	11,584	(60)	11,524	9,906	(50)	9,856
Physics	11,997	-	11,997	11,800	-	11,800	11,468	-	11,468	10,530	-	10,530
<b>Total Science</b>	<b>94,390</b>	<b>(2,317)</b>	<b>92,073</b>	<b>95,548</b>	<b>(805)</b>	<b>94,743</b>	<b>94,187</b>	<b>(774)</b>	<b>93,413</b>	<b>86,791</b>	<b>(760)</b>	<b>86,031</b>
<b>Governance</b>												
Senate	352	-	352	363	-	363	357	-	357	345	-	345
Board of Governors	4	-	4	4	-	4	4	-	4	12	-	12
University Governance	1,155	-	1,155	1,139	-	1,139	1,150	-	1,150	1,156	-	1,156
General Counsel	2,665	-	2,665	2,655	-	2,655	2,478	-	2,478	2,278	-	2,278
President's Office	1,901	-	1,901	4,240	-	4,240	4,163	-	4,163	3,998	-	3,998
<b>Total Governance</b>	<b>6,077</b>	<b>-</b>	<b>6,077</b>	<b>8,401</b>	<b>-</b>	<b>8,401</b>	<b>8,151</b>	<b>-</b>	<b>8,151</b>	<b>7,789</b>	<b>-</b>	<b>7,789</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b>Provost &amp; Vice-President Academic</b>												
<b>VP (Academic) and Provost</b>												
Provost & VP Academic Admin	2,626	-	2,626	2,705	-	2,705	11,223	(1,650)	9,573	10,963	(1,650)	9,313
AVPs (Academic)	8,892	(1,650)	7,242	22,283	(1,650)	20,633	-	-	-	-	-	-
ApprovedCntgcyExpenditure	214	-	214	281	-	281	30	-	30	30	-	30
Vice-Provost Inform Tech	-	-	-	1,733	-	1,733	2,231	-	2,231	6,433	-	6,433
Faculty Relations	1,449	-	1,449	1,246	-	1,246	1,041	-	1,041	796	-	796
VPA Academic Programs	2,101	-	2,101	2,052	-	2,052	1,985	-	1,985	2,019	-	2,019
<b>Total VP (Academic) and Provost</b>	<b>15,283</b>	<b>(1,650)</b>	<b>13,633</b>	<b>30,301</b>	<b>(1,650)</b>	<b>28,651</b>	<b>16,511</b>	<b>(1,650)</b>	<b>14,861</b>	<b>20,241</b>	<b>(1,650)</b>	<b>18,591</b>
<b>AICT</b>												
Executive Director	3,420	(700)	2,720	5,949	(1,216)	4,734	3,510	-	3,510	2,473	-	2,473
Shared TechnologyServices	-	-	-	-	-	-	1,236	(85)	1,151	-	-	-
Provisional	1,809	-	1,809	2,486	-	2,486	4,021	-	4,021	56	-	56
Classroom Technologies	-	-	-	-	-	-	2,003	-	2,003	2,003	-	2,003
Central Systems & Support	8,015	(1,116)	6,899	6,693	(744)	5,949	9,390	(2,065)	7,326	9,626	(2,065)	7,561
Computing & Communications Tech	24,909	(6,926)	17,983	20,015	(6,786)	13,229	12,840	(6,577)	6,264	12,593	(6,552)	6,041
<b>Total AICT</b>	<b>38,153</b>	<b>(8,742)</b>	<b>29,411</b>	<b>35,144</b>	<b>(8,746)</b>	<b>26,398</b>	<b>33,001</b>	<b>(8,726)</b>	<b>24,275</b>	<b>26,750</b>	<b>(8,617)</b>	<b>18,133</b>
<b>Admin Info Systems<sup>1</sup></b>												
Admin Information Systems	909	-	909	-	-	-	-	-	-	-	-	-
Contracts	10,822	-	10,822	-	-	-	-	-	-	-	-	-
AMS Ethics	237	-	237	-	-	-	-	-	-	-	-	-
AMS Finance	753	-	753	-	-	-	-	-	-	-	-	-
AMS HCM CS	712	-	712	-	-	-	-	-	-	-	-	-
<b>Total Admin Info Systems</b>	<b>13,432</b>	<b>-</b>	<b>13,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. AIS moved to VP Academic from VP F&A, in 2013-14 as part of AIS & AIC restructuring.												
<b>Health Sciences Council</b>	<b>815</b>	<b>-</b>	<b>815</b>	<b>1,498</b>	<b>-</b>	<b>1,498</b>	<b>1,299</b>	<b>-</b>	<b>1,299</b>	<b>1,208</b>	<b>-</b>	<b>1,208</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b>Provost &amp; Vice-President Academic (Con't)</b>												
<b>Registrar SP SESS</b>												
Special Sessions	10,953	(11,612)	(659)	11,273	(11,612)	(339)	11,294	(11,612)	(318)	11,243	(11,612)	(369)
VPA Registrar & Student Awards	11,508	(842)	10,666	13,700	(846)	12,854	13,934	(1,064)	12,870	13,048	(720)	12,328
<b>Total Registrar SP SESS</b>	<b>22,461</b>	<b>(12,454)</b>	<b>10,007</b>	<b>24,973</b>	<b>(12,458)</b>	<b>12,515</b>	<b>25,228</b>	<b>(12,676)</b>	<b>12,552</b>	<b>24,291</b>	<b>(12,332)</b>	<b>11,959</b>
<b>Learning Services</b>												
University Press	1,032	(461)	572	1,031	(461)	570	296	-	296	289	-	289
AVP Learning Support Syst	758	-	758	602	-	602	592	-	592	576	-	576
Campus Technology Training	486	(486)	-	477	(477)	-	471	(471)	-	462	(462)	-
Learning Systems Enterprises	-	-	-	-	-	-	-	-	-	18	-	18
Museums and Collections	1,667	-	1,667	1,702	-	1,702	1,679	-	1,679	1,641	-	1,641
VPA Libraries	46,781	(2,382)	44,399	47,126	(2,381)	44,745	46,366	(2,380)	43,986	44,623	(2,379)	42,244
<b>Total Learning Services</b>	<b>50,725</b>	<b>(3,329)</b>	<b>47,396</b>	<b>50,938</b>	<b>(3,319)</b>	<b>47,619</b>	<b>49,405</b>	<b>(2,851)</b>	<b>46,554</b>	<b>47,608</b>	<b>(2,841)</b>	<b>44,767</b>
<b>Univ Student Services</b>												
Dean Of Students	2,845	(500)	2,345	2,130	(500)	1,630	2,034	(500)	1,534	1,885	(129)	1,756
Augustana Student Services	461	-	461	444	-	444	466	-	466	416	-	416
Student Judicial Affairs	264	-	264	260	-	260	246	-	246	177	-	177
Sexual Assault Centre	266	(100)	166	251	(98)	154	233	(91)	141	210	(68)	142
Student Counselling Serv	1,436	(102)	1,334	1,367	(102)	1,264	1,300	(140)	1,160	966	(78)	888
Aboriginal Student SrvcsCtr	401	-	401	392	-	392	358	-	358	376	-	376
CAPS:Your UofA CareerCentre	1,486	(380)	1,106	1,462	(345)	1,117	1,444	(345)	1,099	1,377	(345)	1,032
Univ Bursaries & Emer Funds	1,676	-	1,676	1,672	-	1,672	1,664	-	1,664	1,672	-	1,672
Student Success Centre	606	(123)	484	473	(123)	351	462	(98)	365	442	(98)	345
VPA Special Support Disab Serv	1,589	(611)	978	1,452	(450)	1,002	1,751	(1,033)	718	1,441	(1,015)	426
<b>Total Univ Student Services</b>	<b>11,030</b>	<b>(1,816)</b>	<b>9,214</b>	<b>9,905</b>	<b>(1,618)</b>	<b>8,287</b>	<b>9,958</b>	<b>(2,207)</b>	<b>7,751</b>	<b>8,962</b>	<b>(1,732)</b>	<b>7,230</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b>Provost &amp; Vice-President Academic (Con't)</b>												
<b>U of A International</b>												
Univ Of Alberta International	837	-	837	842	-	842	2,689	-	2,689	2,619	-	2,619
International Recruitment & Relations	819	-	819	780	-	780	-	-	-	-	-	-
International Student Services	458	-	458	484	-	484	-	-	-	-	-	-
Education Abroad Program	399	-	399	379	-	379	-	-	-	-	-	-
Global Education Program	199	-	199	192	-	192	-	-	-	-	-	-
<b>Total U of A International</b>	<b>2,712</b>	<b>-</b>	<b>2,712</b>	<b>2,677</b>	<b>-</b>	<b>2,677</b>	<b>2,689</b>	<b>-</b>	<b>2,689</b>	<b>2,619</b>	<b>-</b>	<b>2,619</b>
<b>Total (Provost &amp; VP Academic)</b>	<b>154,611</b>	<b>(27,991)</b>	<b>126,620</b>	<b>155,436</b>	<b>(27,790)</b>	<b>127,646</b>	<b>138,091</b>	<b>(28,110)</b>	<b>109,981</b>	<b>131,678</b>	<b>(27,172)</b>	<b>104,506</b>
<b>Vice-President Advancement<sup>2</sup></b>												
VP Advancement	250	-	250	400	-	400	239	-	239	-	-	-
University Development	1,676	-	1,676	1,427	-	1,427	601	-	601	-	-	-
Faculty Development	67	-	67	90	-	90	96	-	96	-	-	-
Communication & Donor Relations	443	-	443	478	-	478	47	-	47	-	-	-
Alumni Relations	147	-	147	317	-	317	-	-	-	-	-	-
Finance and Administration	12,092	-	12,092	10,889	-	10,889	8,396	-	8,396	-	-	-
Advancement Services	566	-	566	613	-	613	363	-	363	-	-	-
<b>Total (VP Advancement)</b>	<b>15,241</b>	<b>-</b>	<b>15,241</b>	<b>14,213</b>	<b>-</b>	<b>14,213</b>	<b>9,742</b>	<b>-</b>	<b>9,742</b>	<b>-</b>	<b>-</b>	<b>-</b>

2. Office of Advancement created in 2011-12 in conjunction with re-structuring of VP University Relations.

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<u>Vice-President Facilities &amp; Operations</u>												
Commercial Property	10,069	(1,152)	8,917	9,793	(1,080)	8,713	9,652	(1,108)	8,544	9,578	(990)	8,588
Assoc Vice President												
Assoc Vice Pres Offices	14,491	(1,605)	12,886	15,245	(2,183)	13,061	15,670	(2,102)	13,568	45,323	(37,200)	8,123
Engineering & Infrastruct	69,120	(24,466)	44,654	68,385	(24,442)	43,943	65,881	(23,554)	42,327	81,173	(43,963)	37,210
<b>Total VPFO Assoc Vice President</b>	<b>83,611</b>	<b>(26,071)</b>	<b>57,540</b>	<b>83,630</b>	<b>(26,626)</b>	<b>57,004</b>	<b>81,550</b>	<b>(25,656)</b>	<b>55,894</b>	<b>126,495</b>	<b>(81,163)</b>	<b>45,333</b>
Utilities	36,234	-	36,234	44,735	-	44,735	42,162	-	42,162	41,315	-	41,315
Offices												
Facilities and Operations	3,517	-	3,517	3,291	-	3,291	3,271	-	3,271	3,241	-	3,241
Human Resource Office	708	(171)	537	550	(56)	494	552	(64)	489	487	(52)	434
PI Real Estate Development	169	-	169	167	-	167	163	-	163	159	-	159
<b>Total Offices</b>	<b>4,394</b>	<b>(171)</b>	<b>4,223</b>	<b>4,007</b>	<b>(56)</b>	<b>3,951</b>	<b>3,987</b>	<b>(64)</b>	<b>3,923</b>	<b>3,886</b>	<b>(52)</b>	<b>3,834</b>
<b>Total (VP Facilities &amp; Operations)</b>	<b>134,307</b>	<b>(27,393)</b>	<b>106,914</b>	<b>142,165</b>	<b>(27,761)</b>	<b>114,403</b>	<b>137,351</b>	<b>(26,827)</b>	<b>110,523</b>	<b>181,275</b>	<b>(82,205)</b>	<b>99,069</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b><u>Vice-President Finance &amp; Administration</u></b>												
<b>Audit and Analysis</b>												
Strategic Analysis	976	-	976	906	-	906	790	-	790	750	-	750
Internal Audit	588	-	588	744	-	744	951	-	951	1,236	-	1,236
Safe Disclosure & Human Rights	394	-	394	317	-	317	222	-	222	-	-	-
Quality Mgmt In Clinical Rsch	277	-	277	243	-	243	142	-	142	-	-	-
Audit & Analysis	320	-	320	315	-	315	-	-	-	-	-	-
<b>Total Audit and Analysis</b>	<b>2,555</b>	<b>-</b>	<b>2,555</b>	<b>2,524</b>	<b>-</b>	<b>2,524</b>	<b>2,105</b>	<b>-</b>	<b>2,105</b>	<b>1,986</b>	<b>-</b>	<b>1,986</b>
<b>Admin Info Systems<sup>3</sup></b>												
Admin Information Systems	-	-	-	1,093	-	1,093	13,557	-	13,557	13,546	-	13,546
Contracts	-	-	-	10,822	-	10,822	-	-	-	-	-	-
AMS Ethics	-	-	-	229	-	229	-	-	-	-	-	-
AMS Finance	-	-	-	741	-	741	-	-	-	-	-	-
AMS HCM CS	-	-	-	689	-	689	-	-	-	-	-	-
<b>Total Admin Info Systems</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,574</b>	<b>-</b>	<b>13,574</b>	<b>13,557</b>	<b>-</b>	<b>13,557</b>	<b>13,546</b>	<b>-</b>	<b>13,546</b>
3. AIS moved to VP Academic in 2013-14 as part of AIS & AIC restructuring.												
<b>Finance &amp; Supply Mngt Services</b>												
<b>Financial Services</b>												
Accountg and Reportg	1,142	(3,485)	(2,343)	591	(2,211)	(1,620)	143	(2,183)	(2,040)	33	(2,386)	(2,353)
Director Services	691	(1,060)	(369)	796	(1,060)	(264)	1,554	(1,020)	534	1,677	(1,020)	657
Treasury Production	4,496	-	4,496	4,106	-	4,106	3,633	-	3,633	3,475	-	3,475
<b>Total Financial Services</b>	<b>6,330</b>	<b>(4,545)</b>	<b>1,785</b>	<b>5,493</b>	<b>(3,271)</b>	<b>2,222</b>	<b>5,330</b>	<b>(3,203)</b>	<b>2,126</b>	<b>5,186</b>	<b>(3,406)</b>	<b>1,779</b>
<b>Supply Mgmt Services</b>												
Supply Management Services	367	(536)	(169)	378	(536)	(158)	558	(536)	23	6,240	(596)	5,644
Procurement & ContractMngt	2,225	(25)	2,200	2,220	(25)	2,195	2,080	(25)	2,055	-	-	-
Distribution Operations	2,841	(286)	2,556	2,919	(286)	2,634	2,862	(286)	2,576	-	-	-
Business Services	1,382	-	1,382	1,305	-	1,305	1,192	-	1,192	-	-	-
Office Imaging Solutions	61	(137)	(76)	58	(134)	(76)	76	(152)	(76)	75	(151)	(76)
<b>Total Supply Mgmt Services</b>	<b>6,876</b>	<b>(983)</b>	<b>5,893</b>	<b>6,880</b>	<b>(981)</b>	<b>5,900</b>	<b>6,767</b>	<b>(998)</b>	<b>5,769</b>	<b>6,315</b>	<b>(747)</b>	<b>5,568</b>
<b>Total Finance &amp; Supply Mngt Svcs</b>	<b>13,206</b>	<b>(5,528)</b>	<b>7,678</b>	<b>12,374</b>	<b>(4,252)</b>	<b>8,122</b>	<b>12,097</b>	<b>(4,202)</b>	<b>7,895</b>	<b>11,501</b>	<b>(4,153)</b>	<b>7,347</b>



General Operating Budget Details by Department & Unit (\$'000)  
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	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b><u>Vice-President Finance &amp; Administration (Con't)</u></b>												
<b>Risk Management Services</b>												
Resource Planning	3,421	-	3,421	8,545	-	8,545	11,557	-	11,557	11,725	-	11,725
Risk Management Services	707	-	707	691	-	691	603	-	603	688	-	688
Integrated Emergency Mgmt Prg	317	-	317	306	-	306	299	-	299	337	-	337
U of A Protective Services	3,697	(30)	3,667	3,671	(30)	3,641	3,594	(30)	3,564	3,088	(30)	3,058
Environmental Hlth & Safety	2,941	-	2,941	2,897	-	2,897	2,954	-	2,954	2,767	-	2,767
Insurance&RiskAssessment	3,518	(527)	2,991	3,348	(517)	2,831	3,310	(529)	2,781	3,334	(488)	2,846
<b>Total Risk Management Services</b>	<b>14,601</b>	<b>(557)</b>	<b>14,044</b>	<b>19,458</b>	<b>(547)</b>	<b>18,911</b>	<b>22,317</b>	<b>(559)</b>	<b>21,758</b>	<b>21,940</b>	<b>(518)</b>	<b>21,421</b>
<b>Human Resource Services</b>												
Associate Vice President	1,713	-	1,713	1,795	-	1,795	1,787	-	1,787	2,290	-	2,290
Adm Serv & Info Sys	380	-	380	940	-	940	917	-	917	2,585	-	2,585
Central Administration	50	(50)	0	50	(50)	(0)	128	(50)	78	128	(50)	78
Consulting Services	6,287	(150)	6,137	6,382	(151)	6,231	6,592	(151)	6,441	6,220	(138)	6,082
Employee Programs Benefits	45,066	(38,846)	6,220	49,006	(43,045)	5,961	49,401	(43,784)	5,617	47,046	(41,852)	5,194
Staff Programs	2,181	(610)	1,571	2,234	(595)	1,639	2,440	(584)	1,855	5,098	(594)	4,504
SSHR Interim Staff Solution	972	(922)	50	972	(922)	50	968	(922)	46	968	(922)	47
Operations	2,747	(14)	2,733	2,662	(14)	2,649	2,453	(14)	2,440	2,308	(14)	2,295
Staff Training & Leadershp	138	-	138	123	-	123	123	-	123	123	-	123
<b>Total Human Resource Services</b>	<b>59,534</b>	<b>(40,592)</b>	<b>18,942</b>	<b>64,164</b>	<b>(44,776)</b>	<b>19,388</b>	<b>64,810</b>	<b>(45,505)</b>	<b>19,305</b>	<b>66,767</b>	<b>(43,569)</b>	<b>23,198</b>
<b>VP Fin and Admin Offices</b>												
VP Finance & Admin	3,288	-	3,288	3,364	-	3,364	3,455	-	3,455	3,515	-	3,515
AICT Shared Technology Service	-	-	-	-	-	-	-	-	-	1,280	(84)	1,196
<b>Total VP Fin and Admin Offices</b>	<b>3,288</b>	<b>-</b>	<b>3,288</b>	<b>3,364</b>	<b>-</b>	<b>3,364</b>	<b>3,455</b>	<b>-</b>	<b>3,455</b>	<b>4,795</b>	<b>(84)</b>	<b>4,711</b>
<b>Total (VP Finance &amp; Administration)</b>	<b>93,183</b>	<b>(46,678)</b>	<b>46,506</b>	<b>115,459</b>	<b>(49,575)</b>	<b>65,884</b>	<b>118,341</b>	<b>(50,266)</b>	<b>68,075</b>	<b>120,534</b>	<b>(48,324)</b>	<b>72,210</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b><u>Vice-President Research</u></b>												
<b>Interdisciplinary Resrch Units</b>												
VP Research	423	-	423	431	-	431	436	-	436	433	-	433
CIUS Cdn Inst UkrainianStudies	-	-	-	-	-	-	-	-	-	561	-	561
<b>Total Interdisciplinary Resrch Units</b>	<b>423</b>	<b>-</b>	<b>423</b>	<b>431</b>	<b>-</b>	<b>431</b>	<b>436</b>	<b>-</b>	<b>436</b>	<b>994</b>	<b>-</b>	<b>994</b>
<b>Research</b>												
VP Research	4,599	(745)	3,854	4,596	(745)	3,851	4,538	(745)	3,793	4,829	(745)	4,083
Rsrch Infrastructure Support	416	-	416	444	-	444	406	-	406	305	-	305
Research Services (FICR)	3,972	-	3,972	4,004	-	4,004	3,965	-	3,965	3,786	-	3,786
Research Ethics Office(REO)	978	-	978	999	-	999	964	-	964	966	-	966
Field Research Office	114	-	114	105	-	105	100	-	100	89	-	89
WISEST	159	-	159	160	-	160	152	-	152	147	-	147
SLOWPOKE Nuclear Reactor	89	(89)	-	89	(89)	-	74	(74)	-	74	(74)	-
CRC Coordinator	126	-	126	121	-	121	120	-	120	114	-	114
Postdoctoral Fellowship Office	184	-	184	182	-	182	179	-	179	166	-	166
Research Services Office	3,829	-	3,829	3,918	-	3,918	3,838	-	3,838	3,815	-	3,815
<b>Total Research</b>	<b>14,467</b>	<b>(834)</b>	<b>13,633</b>	<b>14,618</b>	<b>(834)</b>	<b>13,783</b>	<b>14,337</b>	<b>(820)</b>	<b>13,517</b>	<b>14,292</b>	<b>(820)</b>	<b>13,472</b>
<b>Total (VP Research)</b>	<b>14,890</b>	<b>(834)</b>	<b>14,056</b>	<b>15,048</b>	<b>(834)</b>	<b>14,214</b>	<b>14,773</b>	<b>(820)</b>	<b>13,954</b>	<b>15,286</b>	<b>(820)</b>	<b>14,466</b>

General Operating Budget Details by Department & Unit (\$'000)  
2010-11 to 2013-14

	2013-14			2012-13			2011-12			2010-11		
	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget	Expend. Budget	Revenue Budget	Net (Base) Budget
<b><u>Vice-President University Relations<sup>4</sup></u></b>												
<b>AVP Development</b>												
Development Office	-	-	-	-	-	-	-	-	-	3,140	-	3,140
Advancement Services	-	-	-	-	-	-	-	-	-	2,090	-	2,090
AVP CDO Administration	-	-	-	-	-	-	-	-	-	1,072	-	1,072
Global Development	-	-	-	-	-	-	-	-	-	113	-	113
Principal Gifts	-	-	-	-	-	-	-	-	-	115	-	115
Campus Development	-	-	-	-	-	-	-	-	-	1,912	-	1,912
<b>Total AVP Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,442</b>	<b>-</b>	<b>8,442</b>
<b>Creative Services</b>	<b>744</b>	<b>(654)</b>	<b>89</b>	<b>1,132</b>	<b>(994)</b>	<b>138</b>	<b>1,610</b>	<b>(994)</b>	<b>616</b>	<b>1,964</b>	<b>(994)</b>	<b>971</b>
<b>External Offices</b>												
University Relations	2,721	-	2,721	2,653	-	2,653	2,664	-	2,664	2,732	-	2,732
External RelationsPortfolio	132	-	132	35	-	35	68	-	68	34	-	34
University RelationsCalgary	420	-	420	488	-	488	476	-	476	772	-	772
Office Of Public Affairs	1,934	(39)	1,895	1,882	(39)	1,843	1,543	(39)	1,504	1,443	(39)	1,404
University Web Strategy	1,886	-	1,886	1,793	-	1,793	920	-	920	-	-	-
Office Of Alumni Affairs	-	-	-	-	-	-	1,868	-	1,868	1,893	-	1,893
Government Relations	667	-	667	719	-	719	807	-	807	877	-	877
<b>Total External Offices</b>	<b>7,760</b>	<b>(39)</b>	<b>7,721</b>	<b>7,570</b>	<b>(39)</b>	<b>7,531</b>	<b>8,347</b>	<b>(39)</b>	<b>8,308</b>	<b>7,751</b>	<b>(39)</b>	<b>7,712</b>
<b>Total (VP University Relations)</b>	<b>8,503</b>	<b>(693)</b>	<b>7,810</b>	<b>8,701</b>	<b>(1,033)</b>	<b>7,669</b>	<b>9,957</b>	<b>(1,033)</b>	<b>8,925</b>	<b>18,157</b>	<b>(1,033)</b>	<b>17,124</b>
4. Office of Advancement created in 2011-12 in conjunction with re-structuring of VP University Relations.												
<b>TOTAL UNIVERSITY</b>	<b>1,031,795</b>	<b>(179,819)</b>	<b>851,976</b>	<b>1,056,366</b>	<b>(191,160)</b>	<b>865,206</b>	<b>1,018,314</b>	<b>(187,459)</b>	<b>830,854</b>	<b>997,450</b>	<b>(243,129)</b>	<b>754,321</b>