B) Comparative Analysis: 2025 vs 2010 (In 2025 Dollars) - U-15

	2010 Enrollmt: 32,003			2025 Enrollmt: 40,360			CHANGE SINCE 2010			SHARE OF ADDIT'L
							$ ('000)	Per FTE		
	$ ('000)	Per FTE	Share	$ ('000)	Per FTE	Share		$	%	$ PER FTE
SOURCES OF ADDITIONAL GO INCOME - BY MAJOR TYPE (Excluding Sale of Services & Products)										
Provincial Grants	$478,628	$14,956	57.1%	$452,787	$11,219	39.9%	-$25,841	-$3,737	-25.0%	-192.8%
Total Student Fees	$297,811	$9,306	35.5%	$576,032	$14,272	50.7%	$278,221	$4,967	53.4%	256.3%
Other Incomes	$61,979	$1,937	7.4%	$106,763	$2,645	9.4%	$44,785	$709	36.6%	36.6%
TOTAL GO INCOME	$838,417	$26,198	100.0%	$1,135,582	$28,136	100.0%	$297,165	$1,938	7.4%	100.0%
ALLOCATION OF ADDITIONAL GO EXPENDITURE (Excluding Internal Sales & Cost Recoveries)										
BY FUNCTION										
Instruction & Non Sponsored Research	$504,458	$15,763	59.1%	$644,328	$15,964	56.7%	$139,870	$202	1.3%	13.9%
Non Credit Instruction	$17,752	$555	2.1%	$17,137	$425	1.5%	-$615	-$130	-23.5%	-8.9%
Library	$41,896	$1,309	4.9%	$40,136	$994	3.5%	-$1,759	-$315	-24.0%	-21.6%
Computing and General	$29,351	$917	3.4%	$46,088	$1,142	4.1%	$16,737	$225	24.5%	15.5%
Central Administration	$95,737	$2,992	11.2%	$154,453	$3,827	13.6%	$58,715	$835	27.9%	57.5%
Student Services	$74,238	$2,320	8.7%	$128,172	$3,176	11.3%	$53,934	$856	36.9%	58.9%
Physical Plant	$90,846	$2,839	10.6%	$105,738	$2,620	9.3%	$14,892	-$219	-7.7%	-15.1%
TOTAL GO EXPENDITURE	$854,279	$26,694	100.0%	$1,136,052	$28,148	100.0%	$281,774	$1,454	5.4%	100.0%
BY TYPE										
Staff Costs:										
Salaries - Academic ranks	$244,622	$7,644	28.6%	$302,560	$7,497	26.6%	$57,939	-$147	-1.9%	-10.1%
Salaries - Other Instr'n & Research	$41,331	$1,291	4.8%	$51,511	$1,276	4.5%	$10,181	-$15	-1.2%	-1.0%
Academic salaries and wages	$285,953	$8,935	33.5%	$354,072	$8,773	31.2%	$68,119	-$162	-1.8%	-11.2%
Other salaries and wages	$228,608	$7,143	26.8%	$328,636	$8,143	28.9%	$100,028	$999	14.0%	68.7%
Total salaries and wages	$514,561	$16,079	60.2%	$682,708	$16,915	60.1%	$168,147	$837	5.2%	57.6%
Benefits	$104,783	$3,274	12.3%	$142,777	$3,538	12.6%	$37,994	$263	8.0%	18.1%
Total Staff Costs	$619,344	$19,353	72.5%	$825,485	$20,453	72.7%	$206,141	$1,100	5.7%	75.7%
Scholarships, bursaries and prizes	$43,168	$1,349	5.1%	$73,030	$1,809	6.4%	$29,862	$461	34.1%	31.7%
Externally contracted services	$14,905	$466	1.7%	$26,182	$649	2.3%	$11,277	$183	39.3%	12.6%
Professional fees	$14,656	$458	1.7%	$21,772	$539	1.9%	$7,116	$81	17.8%	5.6%
Other Expenditures	$162,206	$5,068	19.0%	$189,583	$4,697	16.7%	$27,378	-$371	-7.3%	-25.5%
TOTAL GO EXPENDITURE	$854,279	$26,694	100.0%	$1,136,052	$28,148	100.0%	$281,774	$1,454	5.4%	100.0%

Data Sources: CAUBO/Statistics Canada (Finances), Universities Canada (Enrollment).
Analysis: UniversityFinances.ca