

UNIVERSITY OF WATERLOO
SUMMARY OF OPERATING EXPENSES BY DEPARTMENT
For the year ended April 30, 2022
with comparative figures for the year ended April 30, 2021
(thousands of dollars)

	Salaries				Employee Benefits	Supplies & Other	Travel	Equip, Maint & Rentals	Scholarships & Bursaries	Cost Recoveries	Totals	
	Staff	Technicians	Faculty	TA/RA							2022*	2021
Faculty-Health												
Dean of Health	2,018	-	599	274	599	308	18	87	331	-	4,233	4,555
School of Public Health Sciences	785	-	5,676	1,353	1,513	233	3	20	255	(19)	9,819	9,785
Kinesiology & Health Sciences	2,007	161	3,718	780	1,373	328	28	389	277	(61)	9,000	8,281
Recreation & Leisure Studies	267	-	2,703	706	697	54	-	22	87	-	4,536	4,431
Propel	-	-	-	-	-	73	-	-	-	-	74	80
Total 2022	5,077	161	12,695	3,114	4,180	996	49	518	950	(80)	27,662	
Total 2021	5,007	128	12,607	2,384	4,048	799	10	731	1,506	(87)		27,132
Faculty-Arts												
School of Accounting & Finance	2,985	-	12,921	195	2,665	1,773	19	29	313	-	20,900	19,683
Anthropology	64	-	1,149	122	274	13	1	-	49	-	1,672	1,611
Classical Studies	78	-	1,449	92	332	17	-	-	45	-	2,014	1,839
Dean of Arts	3,338	-	2,745	211	1,101	1,271	18	730	475	(126)	9,762	8,805
Communication Arts	547	-	2,713	3	693	155	2	101	22	(4)	4,232	4,097
Economics	334	-	6,588	486	1,375	68	4	-	118	-	8,973	8,793
English Language & Literature	268	-	6,202	357	1,330	93	4	-	369	-	8,623	8,195
Fine Arts	446	39	1,508	72	439	77	-	13	18	-	2,612	2,427
French Studies	123	-	1,862	74	444	27	-	2	45	-	2,577	2,426
Germanic & Slavic Studies	99	-	1,555	61	326	15	-	-	57	-	2,113	2,119
History	136	-	2,284	434	516	49	1	2	170	-	3,590	3,803
Philosophy	88	-	1,810	311	452	20	4	4	152	-	2,841	2,856
Political Science	277	-	3,217	259	729	46	2	-	5	-	4,535	4,365
Psychology	1,657	-	6,977	1,228	1,910	264	6	30	10	(25)	12,058	11,273
Religious Studies	43	-	504	33	118	48	-	-	28	-	775	641
Sociology & Legal Studies	178	-	2,535	401	605	25	-	2	98	-	3,843	3,631
South-Western Ont Rsch Data Ctr	-	-	-	-	-	85	-	5	-	-	90	11
Spanish	28	-	768	6	151	11	-	-	-	-	964	879
Stratford School of Interaction Design & Business	654	-	1,781	261	500	307	5	9	-	-	3,518	2,870
Total 2022	11,342	39	58,567	4,604	13,961	4,364	65	927	1,973	(154)	95,691	
Total 2021	10,764	33	56,361	3,379	13,268	3,705	58	449	2,422	(117)		90,324
Faculty-Environment												
Dean of Environment	1,645	-	825	42	560	843	11	83	891	(20)	4,879	5,558
Geography & Environmental Management	641	-	4,543	731	1,126	150	8	210	348	(6)	7,751	7,193
School of Planning	347	-	2,592	725	677	68	8	7	176	-	4,602	4,280
Environment, Resources & Sustainability	234	-	2,496	405	639	53	2	22	140	(37)	3,957	3,605
Map Analysis & Design	940	-	-	-	233	33	1	30	-	(1)	1,237	906
Environment, Enterprise & Development	384	-	3,180	1,011	866	80	4	3	316	-	5,845	5,358
Knowledge Integration	221	-	636	17	187	18	20	7	2	-	1,108	981
Total 2022	4,413	-	14,272	2,932	4,289	1,245	54	363	1,873	(63)	29,378	
Total 2021	4,215	-	13,727	2,300	4,008	1,512	13	182	2,091	(166)		27,882

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	Staff	Technicians	Faculty	TA/RA							2022*	2021
Faculty-Engineering												
Chemical Engineering	1,384	228	6,608	756	1,774	415	50	242	166	(123)	11,500	11,381
Civil & Environmental Engineering	1,402	531	7,539	1,088	2,073	551	26	403	694	(59)	14,247	13,853
Dean of Engineering	7,432	692	812	449	2,062	1,483	100	1,293	4,430	(335)	18,417	16,869
Electrical & Computer Engineering	3,080	1,120	17,060	2,363	4,632	1,121	55	451	752	(330)	30,304	29,406
Management Sciences	728	65	4,927	673	1,191	139	13	24	354	-	8,113	7,790
Mechanical & Mechatronics Engineering	2,026	1,547	11,201	1,951	3,185	1,392	58	541	278	(557)	21,623	20,158
Systems Design Engineering *	1,284	-	5,867	1,108	1,555	500	32	147	415	-	10,908	11,244
Waterloo Centre for Automotive Research	152	42	5	-	44	46	-	-	-	(3)	287	423
Waterloo Artificial Intelligence Institute	289	-	16	-	54	25	-	-	4	-	389	371
Engineering Collaborative Programs	406	67	19	-	92	47	-	78	3	-	711	733
School of Architecture	1,006	119	4,036	275	1,069	536	19	130	-	(2)	7,187	6,741
Conrad School of Entrepreneurship & Business	555	-	2,861	77	648	197	25	36	254	(1)	4,652	4,163
Total 2022	19,744	4,410	60,950	8,738	18,380	6,452	377	3,345	7,349	(1,410)	128,336	
Total 2021	19,690	3,839	60,214	6,474	17,712	5,942	177	2,895	7,384	(1,194)		123,133
Faculty-Mathematics												
Applied Mathematics	269	-	5,177	497	1,206	101	4	81	228	-	7,564	7,687
Combinatorics & Optimization	268	-	5,548	555	1,218	94	4	84	359	-	8,130	7,996
David R Cheriton School of Computer Science	6,016	-	17,868	4,307	5,147	1,740	17	708	1,426	(170)	37,059	34,835
Dean of Mathematics	5,781	-	2,677	2,058	1,974	2,492	55	610	3,856	(9)	19,494	17,423
Centre for Education in Mathematics & Computing	1,194	-	2,355	162	795	443	-	20	20	-	4,988	5,009
Pure Mathematics	230	-	5,139	368	1,137	139	9	46	107	-	7,175	7,243
Statistics & Actuarial Science	1,163	-	10,189	2,339	2,565	292	13	115	327	(12)	16,991	16,014
Math Business & Accounting	195	-	973	48	254	180	-	41	-	-	1,691	1,522
Survey Research Centre	388	-	-	-	59	109	-	5	-	(156)	404	159
Total 2022	15,504	-	49,926	10,334	14,352	5,589	103	1,711	6,324	(347)	103,496	
Total 2021	14,038	-	48,265	9,990	13,428	4,624	145	1,834	6,109	(545)		97,887
Faculty-Science												
Biology	1,121	839	6,179	1,104	1,854	472	(23)	269	686	(37)	12,464	12,571
Chemistry	1,665	361	7,457	900	2,054	1,010	1	353	464	(684)	13,582	13,702
Dean of Science	3,767	533	507	23	1,058	5,362	208	511	2,439	(249)	14,158	11,358
Earth & Environmental Sciences	868	556	4,453	388	1,223	598	24	343	484	(492)	8,446	8,045
Physics & Astronomy	1,024	77	7,862	1,051	1,919	228	1	110	1,023	-	13,295	12,703
School of Optometry & Vision Science	4,314	374	6,852	325	2,462	2,264	52	894	181	(1,979)	15,738	17,485
School of Pharmacy	1,953	78	5,030	222	1,477	716	16	281	251	-	10,025	9,879
Total 2022	14,712	2,819	38,340	4,013	12,047	10,651	279	2,760	5,527	(3,441)	87,708	
Total 2021	14,778	3,089	38,087	3,201	11,786	5,789	244	4,803	5,898	(1,935)		85,742

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	Staff	Technicians	Faculty	TA/RA							2022*	2021
Centre for Teaching Excellence												
Total 2022	2,095	-	-	100	501	43	5	20	-	-	2,764	
Total 2021	1,938	-	-	100	444	14	(2)	13	-	-		2,507
Centre for Extended Learning *												
Total 2022	6,063	-	-	-	1,384	474	-	64	1	(39)	7,947	
Total 2021	5,128	-	-	-	1,213	129	-	21	1	(55)		6,437
Work-Learn Institute												
Total 2022	269	-	-	-	63	11	3	15	-	-	361	
Total 2021	343	-	-	-	63	16	-	3	-	(8)		417
Work-Integrated Learning Programs												
Total 2022	3,159	-	165	-	562	59	-	35	54	(96)	3,938	
Total 2021	2,577	-	163	-	447	103	1	34	-	(84)		3,241
University Research Centres												
Waterloo Institute for Nanotechnology	284	-	425	9	119	109	22	19	54	-	1,041	955
Waterloo Institute for Sustainable Energy	264	-	15	-	55	76	9	15	-	-	435	607
Centre for Bioengineering & Biotechnology	185	-	13	-	39	42	-	-	-	-	279	184
Games Institute	197	-	53	-	41	21	1	10	35	-	359	410
Cybersecurity & Privacy Institute	114	-	20	16	29	15	-	71	14	-	279	238
Interdisciplinary Centre on Climate Change	224	-	26	-	60	6	-	-	5	-	322	335
Water Institute	617	56	118	15	177	183	11	551	70	(15)	1,783	1,587
Institute for Quantum Computing	2,251	242	1,085	45	750	1,712	1	2,490	146	(922)	7,800	5,960
Total 2022	4,138	298	1,756	84	1,271	2,165	45	3,156	324	(938)	12,298	
Total 2021	3,883	120	1,769	67	1,140	1,532	30	2,251	227	(743)		10,276
PHYSICAL PLANT - SPACE COSTS												
Fire and Liability Insurance						2,515					2,515	2,393
Municipal taxes						2,944					2,944	2,871
Plant Operations	25,673	132	-	-	6,586	7,735	13	3,130	-	(8,697)	34,573	32,997
Special Constable Services	2,102	-	-	-	511	1,388	16	28	-	(521)	3,524	3,357
Leased/Rental Properties						310					310	111
Utilities						16,967					16,967	16,905
Total 2022	27,775	132	-	-	7,097	31,859	29	3,158	-	(9,218)	60,832	
Total 2021	27,949	171	-	-	7,039	30,516	19	2,079	-	(9,139)		58,634

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ACADEMIC SUPPORT												
Advancement Services	3,154	-	-	-	754	261	1	34	-	(9)	4,196	4,337
Alumni Relations *	1,096	-	-	-	271	764	9	6	-	(13)	2,133	2,069
Associate Provost Human Resources	501	-	-	-	106	35	-	3	-	-	645	471
Associate Provost Integrated Planning & Budgeting	648	66	-	-	155	783	-	829	-	(95)	2,386	1,852
Associate Provost Students	1,801	-	-	-	339	405	523	20	-	-	3,087	1,506
Associate VP Academic	469	-	209	-	141	42	-	2	-	-	863	849
Associate VP Equity, Diversity, Inclusion & Anti-racism	510	-	20	-	113	98	-	13	-	-	755	402
Associate VP Human Rights, Equity & Inclusion *	1,034	-	99	-	220	190	2	10	-	-	1,555	1,937
Athletics & Recreation	4,602	-	-	-	832	1,507	316	785	236	(17)	8,260	6,532
AVP Grad Studies & Postdoc Affairs	2,654	-	237	7	660	83	9	18	19,690	-	23,357	23,827
Campus Wellness Administration	6,943	-	-	-	1,575	1,013	6	81	-	-	9,618	9,235
Central Stores	1,988	-	-	-	520	1,010	-	53	-	(974)	2,598	2,692
Co-op & Experiential Education Services **	9,496	-	-	50	1,420	275	9	284	608	-	12,141	20,181
Co-op Education & Career Action	13,700	-	-	-	3,153	799	6	43	3	(185)	17,518	17,225
Development & Advancement Strategy *	3,022	-	-	-	668	481	3	2	-	-	4,176	3,703
Finance	3,722	-	-	-	897	1,510	-	39	-	-	6,169	5,940
Human Resources	4,661	-	-	-	1,065	373	1	13	-	-	6,114	5,214
Information Systems & Technology	15,439	896	-	-	3,799	8,886	2	2,414	-	(288)	31,148	33,480
Institutional Analysis & Planning	1,961	-	-	-	462	83	-	18	-	-	2,526	2,375
Legal & Immigration Services	767	-	-	-	183	1,259	-	7	-	-	2,216	2,544
Library	9,436	72	-	-	2,213	11,519	5	512	-	-	23,757	23,046
Marketing & Strategic Initiatives	1,311	-	-	-	322	1,308	-	14	-	(14)	2,941	3,933
Office of Research	8,669	-	468	-	2,060	206	9	126	-	-	11,537	10,694
Organizational & Human Dev	674	-	-	-	163	106	-	15	-	-	958	1,022
President's Office	947	-	-	-	169	80	8	54	5	-	1,264	1,058
Procurement & Contract Services	901	-	-	-	214	26	-	7	-	-	1,148	1,231
Registrar's Office	12,086	-	-	-	2,503	3,002	43	303	28,027	-	45,964	45,417
Safety Office	1,171	-	-	-	255	693	1	5	-	(9)	2,116	1,347
Secretariat	1,323	-	-	-	290	349	21	78	-	-	2,062	1,437
Student Service Centre	665	-	-	-	133	61	-	1	-	-	861	853
Student Success Office	4,876	-	9	22	1,093	239	9	53	-	-	6,303	6,250
Sustainability Office	289	-	-	7	44	70	-	66	-	-	476	195
Velocity	914	31	-	-	168	1,497	1	257	5	-	2,872	3,030
VP Academic & Provost	1,186	-	20	-	202	4,930	4	8	30	-	6,380	5,856
VP Administration & Finance	388	-	-	-	74	254	-	-	-	-	716	613
VP Advancement	463	-	-	-	90	36	4	2	-	-	594	741
VP University Relations	2,812	-	-	-	633	1,163	21	85	-	-	4,713	4,001
VP University Research	2,487	101	68	13	535	2,582	1	97	73	(57)	5,900	5,347
Waterloo International	1,140	-	214	-	291	274	-	8	72	-	2,000	1,828
WatSPEED *	1,547	-	27	4	318	1,192	2	45	-	(30)	3,105	1,931
Writing & Communication Centre	1,022	-	-	-	224	26	-	9	-	(50)	1,231	1,067
Total 2022	132,473	1,165	1,370	104	29,327	49,472	1,016	6,421	48,749	(1,742)	268,357	
Total 2021	131,416	1,145	1,151	304	28,097	47,230	84	9,365	49,594	(1,123)		267,267

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Total expenses												
Total 2022	246,765	9,024	238,041	34,024	107,414	113,380	2,027	22,494	73,123	(17,528)	828,765	
Total 2021	241,727	8,525	232,344	28,199	102,692	101,912	778	24,659	75,231	(15,194)		800,873

* There may be rounding differences in the totals presented. Comparative figures have been restated to conform with the current year presentation.

** Increased expenditures in 2021 relating to co-op student salaries which were funded through various sources including government grants.