



**Carleton**  
**UNIVERSITY**

## **2005-2006 BUDGET REPORT**

**May 2005**

# 2005-2006 Operating Budget

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## 1.0 Introduction

The 2005-2006 Operating Budget is hereby presented to the Board of Governors for approval. The budget, as shown on Appendix A, projects a \$1.0 million repayment of the accumulated deficit as mandated by the Board of Governors.

## 1.1 Operating Result

Appendix A to these notes shows the expected operating result. The details are as follows:

	2004-2005 Budget	2005-2006 Proposed Budget
	(\$000's)	(\$000's)
Income	229,309	242,382
2003-2004 Uncommitted Appropriations	11,500	-
Expenditures and Transfers	<u>239,809</u>	<u>241,382</u>
Reduction in Accumulated Deficit	<u>1,000</u>	<u>1,000</u>

The following sections compare income and expenditures under the 2005-2006 Proposed Budget with the 2004–2005 Approved Budget.

## 2.0 Operating Income

Operating income for 2005-2006 is expected to total \$242,382,000, \$13,073,000 in excess of the 2004–2005 Approved Budget. The \$13,073,000 is the sum of: increased grant income of \$10,878,000; increased tuition income of \$1,685,000; increased miscellaneous fees and income of \$849,000; an estimated increase of \$195,000 in short term interest income; and a decrease of \$534,000 in departmental income. Each category is reviewed below.

## 2.1 Government Operating Grants

Government grants are projected to be \$10,878,000 above that projected in the 2004–2005 Approved Budget.

	Approved 2004-2005 Budget	2005-2006 Proposed Budget	Change
	(\$000's)	(\$000's)	(\$000's)
Gov't Grant			
Basic Grant	75,619	75,619	-
Accessibility Fund (a)	21,927	25,206	3,279
Grant Increase (b)	-	6,170	6,170
Performance Funding	531	454	(77)
ATOP (c)	5,400	4,400	(1,000)
Provincial Research Overheads	1,325	1,212	(113)
Federal Research Overheads	4,150	4,134	(16)
Quality Assurance Fund	3,932	3,909	(23)
Access for the Disabled	297	380	83
Tuition Increase Replacement Grant (d)	<u>1,925</u>	<u>4,500</u>	<u>2,575</u>
Total	<u>115,106</u>	<u>125,984</u>	<u>10,878</u>

- a) The \$3,279,000 increase in the accessibility fund represents an increase of \$1,791,000 over the original 2004 – 2005 budget and a projected increase of \$1,488,000 in 2005 – 2006.

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- b) The recent 2005–2006 Provincial Budget included significant new funding for higher education. The University’s conservative estimate of the new non-targeted funds made available by the announcement amounts to \$6,170,000 in 2005–2006.
- c) The \$1,000,000 shortfall in ATOP funding is a result of declining enrolment in high tech programs.
- d) The increase in the tuition replacement grant represents the amount of revenue foregone in 2005–2006 due to the tuition freeze. The government introduced a compensatory grant in 2004–2005 when the freeze was put in place.

### 2.2 Tuition Fees

Tuition revenues being projected in the Proposed Budget total \$105,843,000, \$1,685,000 more than those presented in the 2004-2005 Budget. It is assumed that first year enrolment will decrease to 4,395 in 2005-2006, from 4,907 in 2004-2005. The following rates will be applied:

	2004-2005 Fee	2005-2006 Fee	% Increase
<b><u>Domestic Students</u></b>			
<b>Full Time Undergraduate (per session)</b>			
Bachelor of Arts, Certificates & Special Students	\$4,152	\$4,152	-
Bachelor of Science	\$4,152	\$4,152	-
Bachelor of Mathematics	\$4,152	\$4,152	-
Bachelor of Social Work	\$4,390	\$4,390	-
Commerce – 1 <sup>st</sup> Year	\$4,390	\$4,390	-
Commerce – Upper Years	\$4,520	\$4,520	-
Bachelor of Public Administration	\$4,390	\$4,390	-
Bachelor of Public Admin. & Management	\$4,390	\$4,390	-
Bachelor of Journalism – 1 <sup>st</sup> Year	\$4,390	\$4,390	-
Bachelor of Journalism (Upper Years)	\$4,826	\$4,826	-
Bachelor of International Business - 1 <sup>st</sup> Year	\$4,826	\$4,826	-
Bachelor of International Business - Upper Years	\$4,968	\$4,968	-
Bachelor of Music	\$4,494	\$4,494	-
Bachelor of Humanities	\$4,390	\$4,390	-
Bachelor of Architecture, Architectural Studies	\$4,900	\$4,900	-
Bachelor of Industrial Design	\$4,900	\$4,900	-
Bachelor of Engineering	\$5,542	\$5,542	-
Bachelor of Computer Science	\$5,046	\$5,046	-
Bachelor of Information Technology	\$4,500	\$4,500	-
<b>Part Time Undergraduate (per credit)</b>	\$816	\$816	-
<b>Full Time Graduate (per term)</b>			
MSc (Information and Systems Science)	\$1,982	\$1,982	-
Masters of Engineering	\$1,982	\$1,982	-
Masters of Computer Science	\$1,982	\$1,982	-
Masters of Architecture	\$1,982	\$1,982	-
All other graduate programs	\$1,856	\$1,856	-
<b>Part Time Graduate (per term)</b> (in programs with a \$1,982 full time fee per term)			

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<b>Part Time Graduate (per term) Cont'd</b>	<u>2004-2005 Fee</u>	<u>2005-2006 Fee</u>	<u>% Increase</u>
½ Credit	\$678	\$678	-
2 or More ½ Credits	\$991	\$991	-

### **Part Time Graduate (per term)**

(In programs with a \$1,856 full time fee per term)

½ Credit	\$636	\$636	-
2 or More ½ Credits	\$928	\$928	-

<b>Graduate Certificates (per ½ course)</b>	\$1,500	\$1,500	
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### **International Students**

#### **Full Time-Undergraduate (per year)**

Journalism, Public Affairs and Policy			
Management, Computer Science, Industrial Design, Architecture	\$12,137	\$12,620	4%
Commerce, Int'l Business	\$11,485	\$11,940	4%
Engineering and Info. Technology	\$12,947	\$12,960	0.1%
All Other Undergraduate Programs (Including B.A. and B.Sc.)	\$10,918	\$11,360	4%

#### **Full Time- Graduate (per term)**

Engineering	\$4,660	\$4,660	0%
Comp. Sci. & Info. Systems Science	\$4,371	\$4,373	0.1%
MBA	\$4,192	\$4,610	10%
All Other Graduate Programs	\$4,192	\$4,277	2%

All part time and post residency charges will be increased by 3%.

Domestic tuition fee rates have been frozen for 2005-2006 by the Provincial government. The following compares tuition revenue by category from the 2004-2005 Budget to the 2005-2006 proposed Budget:

	<u>2004-2005 Budget</u>	<u>2005-2006 Proposed Budget</u>	<u>Change</u>
	(\$000's)	(\$000's)	(\$000's)
Undergraduate Fees	83,862	84,991	1,129
Summer Session Fees	6,643	7,190	547
Graduate Fees	<u>13,653</u>	<u>13,662</u>	9
Total	<u>104,158</u>	<u>105,843</u>	<u>1,685</u>

### 2.3 Miscellaneous Fees

The estimates for miscellaneous fees exceed those in the 2004–2005 Approved Budget by \$258,000. The main components are as follows:

	2004-2005 Budget	2005-2006 Proposed Budget	Change
	(\$000's)	(\$000's)	(\$000's)
Application Fees	560	725	165
Deferred Payment/Late Registration	960	1,025	65
OSAP Processing Fee	165	165	-
Omnibus Fee	600	625	25
Other Fees and Charges	<u>360</u>	<u>363</u>	<u>3</u>
Total	<u>2,645</u>	<u>2,903</u>	<u>258</u>

### 2.4 Miscellaneous Income

Miscellaneous income is expected to total \$2,844,000, which is \$591,000 in excess of that in the 2004–2005 Approved Budget. The major components of miscellaneous income are detailed below:

	2004-2005 Budget	2005-2006 Proposed Budget	Change
	(\$000's)	(\$000's)	(\$000's)
<u>Overhead recoveries</u>			
Ancillary Overhead Recovery	450	630	180
Rental of Facilities	918	1,009	91
Library Fines & Fees	172	192	20
Pension Plan Recovery	100	100	-
Endowment Fund Recovery	400	700	300
Other	<u>213</u>	<u>213</u>	<u>-</u>
Total	<u>2,253</u>	<u>2,844</u>	<u>591</u>

### 2.5 Short-Term Interest Income

Short-term interest income is now expected to total \$2,695,000 as compared to an estimate of \$2,500,000 in the 2004-2005 Approved Budget. The breakdown is as follows:

	2004-2005 Budget	2005-2006 Proposed Budget	Change
	(\$000's)	(\$000's)	(\$000's)
Interest on Cash Flows	1,600	1,750	150
Endowment Income*	190	275	85
Interest Charges to Ancillaries & Internal Loans	<u>710</u>	<u>670</u>	<u>(40)</u>
Total	<u>2,500</u>	<u>2,695</u>	<u>195</u>

\* The endowment income included in the operating budget relates to those endowments for which a specific purpose has not been designated by the donor (i.e. unrestricted). The great majority of the university's endowments have been given a specific designation by the donor and as such are restricted endowments. The following compares 2004-2005 income distributed for restricted endowments with an estimate of the 2005-2006 distribution.

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<u>Purpose</u>	<u>2004-2005 Distribution</u> (\$000's)	<u>2005-2006 Distribution</u> (\$000's)	<u>Change</u> (\$000's)
Scholarships	1,253	1,504	251
OSOTF Bursaries	2,157	2,588	431
Chairs	280	336	56
Sprott School of Business Endowment	691	737	46
Other Bursaries	270	324	54
Other Restricted Endowments	<u>1,222</u>	<u>1,466</u>	<u>244</u>
Total	<u>5,873</u>	<u>6,955</u>	<u>1,082</u>

### 2.6 Departmental Income

Departmental income can be broken down into two types of activity. In its simplest form, departmental income represents sales of goods and services by departments (e.g. the rental of videos and equipment by the instructional media center). Departmental income also encompasses various recoveries of salary from entities external to the University (e.g. industry, foundations, etc.).

	<u>2004-2005 Fiscal Budget</u> (\$000's)	<u>2005-2006 Fiscal Budget</u> (\$000's)	<u>Change</u> (\$000's)
Externally Funded Salaries and Benefits	1,176	503	(673)
General Sales and Services – CNS	44	35	(9)
CUTV Sales and Rentals	190	290	100
IMS Sales and Rentals	163	63	(100)
CCS Sales and Rentals	90	68	(22)
Trademark Advertising	40	40	-
C.I.E. Workshop Fees	290	320	30
Pension Office Recovery	183	188	5
Co-Op Office Fees	390	525	135
CUSA- Contribution to Ombudsman	<u>81</u>	<u>81</u>	<u>-</u>
Total	<u>2,647</u>	<u>2,113</u>	<u>(534)</u>

### 2.7 2003-2004 Uncommitted Appropriations

Given that the 2004-2005 Budget was presented to the Board in June 2004, an estimate of the previous year's appropriations was available. The 2004–2005 amount, if any, is not yet available.

### 3.0 Operating Expenditures

Operating expenditures, now being proposed to a total of \$241,382,000, which compares to the amount \$239,809,000 in the 2004–2005 Approved Budget.

### 3.1 Compulsory and Discretionary Resource Allocation

The resource allocations for 2005-2006 include:

	Budget Reduction Applied	Resources Allocated
	(\$000's)	(\$000's)
a) FASS	(1,285)	2,616
b) PAM	(444)	1,481
c) Science	(615)	2,583
d) Engineering	(202)	952
e) Vice-President (Academic)	-	2,560
f) Library	-	2,850
g) Vice-President (Research)	-	3,049
h) Vice-President (Finance and Administration)	-	1,018
i) President	-	130
j) Advancement	-	505
k) University Budgets	-	1,387
l) Transfers	-	850
Total	<u>(2,546)</u>	<u>19,981</u>

A comparison of faculty and staff positions for 04-05 and 05-06 is presented in Appendix B.

Notes:

- a) Allocations to FASS - \$2,616,000  
 \$2,077,000 is allocated to FASS for tenure track and term faculty. \$200,000 is allocated to renovate the Life Science Research Facility. \$67,000 is allocated to the Arts One Program, and \$272,000 is allocated for other expenses. The reduction of \$1,285,000 is the result of 13 faculty retirements.
- b) Allocations to PAM - \$1,481,000  
 \$1,131,000 is allocated to PAM for tenure track and term hires. \$300,000 is allocated for additional teaching resources and \$50,000 is allocated to journalism equipment. The reduction of \$444,000 is the result of 5 faculty retirements.
- c) Allocations to Science - \$2,583,000  
 \$383,000 is allocated to Science for tenure track and term faculty hires. \$1,300,000 is allocated towards the construction of a Science Research Facility. \$450,000 is allocated towards new faculty recruitment and retention. \$415,000 is allocated towards sessional and term instructors, and \$35,000 is allocated to a support staff positions. The reduction of \$615,000 is the result of 5 faculty retirements.
- d) Allocations to Engineering - \$952,000  
 \$252,000 is allocated to Engineering for tenure track and term faculty hires. \$400,000 is allocated towards the Bio Medical Engineering Program, and \$300,000 is provided for equipment for the Bachelor of Information Technology Program. The reduction of \$202,000 is the result of 2 faculty retirements.
- e) Allocations to Academic Administration and Student Services - \$2,560,000  
 \$800,000 is allocated for electronic classrooms. \$350,000 is allocated to examination costs. \$300,000 is allocated towards International Student Recruitment. \$250,000 is allocated to CUTV. \$350,000 is allocated towards Undergraduate Student Recruitment. \$130,000 is allocated to the First Year Experience Office. \$100,000 is allocated to the



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Registrars Office. \$75,000 is allocated to enhance services to International Students. The remaining \$205,000 is allocated towards various expense items.

- f) Library - \$2,850,000  
\$1,800,000 is allocated towards the construction of a Library storage facility. \$850,000 is allocated towards library materials, and \$200,000 is allocated towards other expenses.
- g) Allocations to Research - \$3,049,000  
\$1,700,000 is allocated towards the HCI-VSIM Project. \$700,000 is allocated towards the Life Sciences Research Facility. \$519,000 is allocated for graduate teaching assistants, and \$130,000 is allocated to other expense items.
- h) Vice-President (Finance and Administration) - \$1,019,000  
\$350,000 is allocated towards IT Security. \$150,000 is allocated to Payroll office staff. \$250,000 is allocated towards the Storage Area Network expansion. \$269,000 is allocated towards other expenses.
- i) President - \$130,000  
\$100,000 is allocated towards increased costs in the President's Office. \$30,000 is allocated to expenses in the University Secretary's Area.
- j) Advancement - \$505,000  
\$450,000 is allocated towards various initiatives in the Advancement area. \$55,000 is allocated for a Manager of Endowed Awards.
- k) University Budgets - \$1,387,000

Increases Include:

		(\$000's)
Staff Benefits	906	
Bachelor of Information Technology	598	
Administrative Systems	500	
Contract Maintenance Costs	180	
Fire Prevention	80	
Other	<u>100</u>	<u>2,364</u>

Decreases Include:

Utilities	(450)	
Mandated Student Aid	(285)	
Sabbatical Savings	(224)	
Other	<u>(18)</u>	<u>(977)</u>
Net Increase		<u>1,387</u>

- l) Transfers - \$850,000

\$450,000 of the change in transfers relates to the cancellation of the annual transfer to operating from parking. The parking operations are to retain this amount to build a reserve for additional facilities. The remaining \$400,000 decrease relates to lower than projected overhead recoveries on research contracts.

### 3.2 Provisions and Contingencies

The 2005-2006 Proposed Budget contains the following provisions and contingencies:

	2005-2006 Proposed Budget
	<u>(\$000's)</u>
a) Provisions for Compensation Increases	5,672
b) Mid-year Contingency Fund	1,500
c) Enrolment Incentive Plan	1,470
d) Contingency for Pension Plan	3,000
e) Provision for New Academic Initiatives	5,329
f) New Faculty Allocation	<u>3,600</u>
Total provisions and contingencies	<u>20,571</u>

- a) The Provision for Compensation Increases is based on agreed or expected collective bargaining results.
- b) The Mid-year Contingency Fund is established to deal with unforeseen events that require financial resources. It is managed by the Financial Planning Group, chaired by the President.
- c) In order to increase the use of the facilities during the summer months, an enrolment incentive plan for faculties has been established. Given the enrolment projections for Summer 2005, an amount of \$1,470,000 will be required.
- d) As the fiscal status of the pension plan remains uncertain, it is proposed that a \$3,000,000 provision be established.
- e) It is proposed that \$5,329,000 be provided for new academic initiatives in 2005 – 2006. The allocation of this amount will follow extensive discussions with Academic Administrators.
- f) It is proposed that \$3,000,000 be allocated to the faculties for tenure track appointments. \$600,000 would be allocated to the staff benefits budget for the new appointments. Given the timing of the budget, the tenure track appointments would not be made until July 2006. The amounts available in 2005–2006 would therefore be available for non-permanent teaching resources and other pedagogical expenditures of a non-recurring nature.

### 3.3 2005-2006 Operating Result

The preceding sections describe in some detail the variations from the 2004-2005 Approved Budget. The following analysis summarizes the changes:

		<u>(\$000's)</u>
2004-2005 Operating Result		1,000
2004-2005 Fiscal in Excess of Base		22,474
2005-2006 Grant in Excess of 2004-05 Base (a)	12,803	
Tuition Income Increase (section 2.2)	1,685	
Miscellaneous Fees and Income (section 2.3 – 2.4)	849	
Short Term Investment and Income (section 2.5)	195	15,532
Budget Reductions (section 3.1)	2,546	
Resources Allocated (section 3.1)	(19,981)	
Addition to Contingencies (section 3.2)	(20,571)	<u>(38,006)</u>
Operating Result in 2005-2006 Budget		<u>1,000</u>

- a) The \$12,803,000 excess is comprised of \$10,878,000 in base increases outlined in section 2.1, plus the conversion of \$1,925,000 in tuition replacement grant from fiscal to base.

### 4.0 Conclusion

The 2005-2006 Budget being proposed meets the objective set out by the Board in the spring of 2002 in that a \$1,000,000 reduction in the accumulated deficit is projected. The 2005-2006 Budget is therefore respectfully submitted to the Board of Governors.

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D.R. Watt  
Vice-President (Finance and  
Administration)

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J.T. Sullivan  
Director of Finance

**Carleton University**  
**2005-2006 Proposed Operating Budget**  
(\$000's)

<b><u>Income:</u></b>	Approved Budget 2004-2005	<b>Proposed Budget 2005-2006</b>	<u>Change</u>
Government Grants	115,106	<b>125,984</b>	10,878
Tuition Fees	104,158	<b>105,843</b>	1,685
Misc. Fees & Income	4,898	<b>5,747</b>	849
Short-Term Interest Income	2,500	<b>2,695</b>	195
Departmental Income	<u>2,647</u>	<b><u>2,113</u></b>	<u>(534)</u>
Total Income	229,309	<b>242,382</b>	13,073
2003-2004 uncommitted appropriations	11,500	<b>0</b>	(11,500)
<b><u>Expenditures &amp; Transfers:</u></b>			
Faculty of Arts and Social Sciences	30,195	<b>30,070</b>	(125)
Faculty of Public Affairs and Management	23,489	<b>23,711</b>	222
Faculty of Science	15,457	<b>16,762</b>	1,305
Faculty of Engineering	17,282	<b>17,574</b>	292
Academic Administration And Student Services	18,576	<b>21,643</b>	3,067
Library	14,451	<b>13,965</b>	(486)
Research	13,407	<b>16,274</b>	2,867
Finance and Administration	23,340	<b>25,426</b>	2,086
President	1,722	<b>1,884</b>	162
Advancement	3,676	<b>3,624</b>	(52)
University Budgets & Transfers	67,554	<b>48,758</b>	(18,796)
Provisions & Contingencies	10,660	<b>21,691</b>	11,031
Total Expenditures & Transfers	<u>239,809</u>	<b><u>241,382</u></b>	<u>1,573</u>
Reduction in Accumulated Deficit	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<u>0</u>

Faculty and Staff Positions Included in the Opening Budget  
Academic RPCs

2004/2005 and 2005/2006

Department/RPC	2004/2005		2005/2006		Change 04/05 to 05/06	
	Faculty FTE*	Staff FTE*	Faculty FTE*	Staff FTE*	Faculty FTE*	Staff FTE*
ICSLAC	5.1	1.0	4.8	1.0	-0.3	0.0
Canadian Studies	5.7	2.0	6.7	2.0	1.0	0.0
English	25.7	3.0	24.7	3.0	-1.0	0.0
French	16.5	2.0	14.0	2.0	-2.5	0.0
History	24.3	3.5	27.3	3.5	3.0	0.0
Philosophy	10.7	1.0	11.5	1.0	0.8	0.0
Art & Culture	23.1	7.8	25.1	7.8	2.0	0.0
SLALS	32.0	11.0	35.3	7.0	3.3	-4.0
Humanities	12.9	3.0	12.9	3.0	0.0	0.0
Interdisciplinary Studies	1.4	2.0	3.5	2.0	2.1	0.0
Art Gallery	0.0	3.0	0.0	4.0	0.0	1.0
Geography	22.5	6.0	23.5	6.0	1.0	0.0
Sociology & Anthropology	33.2	5.0	32.7	5.0	-0.5	0.0
Psychology	41.3	5.0	42.3	5.0	1.0	0.0
Women's Studies	3.3	2.0	2.8	2.0	-0.5	0.0
Life Sciences	0.0	4.0	0.0	4.0	0.0	0.0
CIE	1.0	4.5	2.0	4.5	1.0	0.0
Other	11.0	8.0	8.0	8.0	-3.0	0.0
<b>TOTAL FASS</b>	<b>269.7</b>	<b>73.8</b>	<b>277.1</b>	<b>70.8</b>	<b>7.4</b>	<b>-3.0</b>
Journalism	27.5	6.0	27.5	6.0	0.0	0.0
Business	38.0	10.0	39.0	10.0	1.0	0.0
Economics	25.0	4.5	23.5	4.5	-1.5	0.0
Law	26.5	5.0	26.5	5.0	0.0	0.0
Kroeger College	0.0	1.5	0.0	1.5	0.0	0.0
Political Science	32.7	4.0	32.7	4.0	0.0	0.0
Public Policy Administration	19.2	4.0	19.2	4.0	0.0	0.0
Social Work	14.6	4.0	14.6	4.0	0.0	0.0
CCJ	0.0	2.0	1.0	2.0	1.0	0.0
EURUS	1.5	1.0	1.5	1.0	0.0	0.0
International Affairs	15.2	4.8	15.2	5.0	0.0	0.3
Political Economy	0.4	0.5	0.4	1.0	0.0	0.5
Other	1.0	7.0	0.0	7.0	-1.0	0.0
<b>TOTAL PAM</b>	<b>201.6</b>	<b>54.3</b>	<b>201.1</b>	<b>55.0</b>	<b>-1.5</b>	<b>1.2</b>
Natural Sciences	0.0	9.0	0.0	9.0	0.0	0.0
Biology	19.0	10.0	21.8	10.0	2.8	0.0
Chemistry	13.8	6.8	15.5	6.8	1.7	0.0
Earth Sciences	10.5	4.5	10.5	4.5	0.0	0.0
Mathematics & Statistics	39.0	7.0	36.0	7.0	-3.0	0.0
Physics	15.0	6.3	15.0	6.3	0.0	0.0
Biochemistry	1.5	0.0	2.0	0.0	0.5	0.0
Integrated Science	0.5	0.0	0.6	0.0	0.1	0.0
Environmental Science	1.8	0.0	2.6	0.0	0.8	0.0
Computer Science	30.0	9.0	28.0	9.0	-2.0	0.0
TSE	0.0	0.0	0.0	0.0	0.0	0.0
Other	3.0	4.1	0.0	4.3	-3.0	0.2
<b>TOTAL SCIENCE</b>	<b>134.1</b>	<b>56.7</b>	<b>132.0</b>	<b>56.9</b>	<b>-2.1</b>	<b>0.3</b>
Civil & Environmental	19.0	7.0	19.0	7.0	0.0	0.0
Electronics	21.0	7.5	21.0	7.5	0.0	0.0
Mechanical & Aerospace	28.0	11.0	28.0	11.0	0.0	0.0
Systems & Computer	38.0	10.0	38.0	10.0	0.0	0.0
Joint Information Technology	2.0	2.0	2.0	2.0	0.0	0.0
Engineering General	0.0	9.0	1.0	9.0	1.0	0.0
Industrial Design	6.0	5.0	6.0	5.5	0.0	0.5
Architecture	15.5	7.5	14.5	8.0	-1.0	0.5
<b>TOTAL ENGINEERING</b>	<b>129.5</b>	<b>59.0</b>	<b>129.5</b>	<b>60.0</b>	<b>0.0</b>	<b>1.0</b>
<b>TOTAL UNIVERSITY</b>	<b>734.9</b>	<b>243.7</b>	<b>739.7</b>	<b>242.7</b>	<b>3.8</b>	<b>-0.5</b>