

2008-2009 Operating Budget Notes And Schedules

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1.0 Introduction

The 2008-2009 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:

	2007-2008 Budget	2008-2009 Proposed Budget
	(\$000's)	(\$000's)
Income	264,888	278,750
Prior Year Uncommitted Appropriations	14,240	6,428
Expenditures and Transfers	278,128	284,178
Reduction in Accumulated Deficit	1,000	1,000

The following sections compare the 2008-2009 Proposed Budget with the 2007–2008 Approved Budget.

2.0 Operating Income

Operating income is expected to total \$278,750,000, \$13,862,000 in excess of the 2007–2008 Approved Budget. The \$13,862,000 is the sum of: increased grant income of \$2,260,000; increased tuition income of \$10,567,000; decreased miscellaneous fees and income of \$18,000; an estimated increase of \$830,000 in short term interest income; and an increase of \$223,000 in departmental income. Each category is reviewed below.

2.1 Government Operating Grants

Government grants are projected to be \$2,260,000 above that projected in the 2007–2008 Approved Budget.

Government Grant	2007-2008 Budget	2008-2009 Proposed Budget	Change
	(\$000's)	(\$000's)	(\$000's)
Basic Grant	108,851	108,904	53
Accessibility Fund	4,899	7,450	2,551
Access to Higher Quality Education	7,301	7,552	251
Performance Funding	587	606	19
Provincial Research Overheads	1,435	695	(740)
Federal Research Overheads	4,197	4,299	102
Quality Assurance Fund	3,909	3,909	-
Access for the Disabled	552	576	24
Tuition Increase Replacement Grant	4,937	4,937	-
Total	136,668	138,928	2,260

During the 2007-2008 fiscal year, \$5,265,000 of Access to Higher Quality Education funding was rolled into the base operating grant. To assist with comparison, the amount transferred to the basic grant has been updated in the opening 2007-2008 figures. In addition to the \$138,928,000 grant income projected for 2008-2009, a one time only grant of \$2,790,000 was received in April 2008. This grant has been carried forward to 2008-2009 and is included in appropriations available (see section 2.7).

2.2 Government Capital Grants

In addition to these operating grants noted above, the government has committed to Carleton University an additional \$23,000,000 in capital grant funding. Given that these funds are restricted for capital and renewal purposes, the University does not include these grants, or related expenditures, in its operating budget. At this time, \$11,000,000 has been allocated to various capital projects, including \$7,500,000 to upgrade the Steacie Building and \$1,000,000 to safety upgrades.

2.3 Tuition Fees

On March 8, 2006, the Minister of Training, Colleges and Universities provided institutions with draft guidelines intended to give direction on how to implement the new tuition fee policy. This is a regulated framework for all publicly funded programs. It allows for tuition fee differentiation based on program, and program year of study. These guidelines are based on the principle that tuition fees may increase annually, within specified limits, and with the total tuition increase not to exceed 5%, excluding changes in enrolment. Subject to the total tuition increase cap of 5%, existing graduate and professional programs, may increase by no more than 8% for students in the first year of their program and 4% for students in continuing years of their program. Subject to the total tuition increase cap of 5%, existing arts and science and other selected public priority undergraduate programs, may increase by no more than 4.5% for students in the first year of their program and 4% for students in continuing years of their program.

Government Guidelines also state that in cases where an institution has an existing program with higher (or lower) fees in the upper years of a program, the differential between tuition fees in each year of study may be maintained, in addition to any increases mandated under the new tuition fee framework. As these guidelines apply to journalism, commerce and international business, the second year fees have been recalculated accordingly.

The following rates will be applied:

Domestic Undergraduate Students

	First Year Student			Second Year Student			Third Year Student			Fourth Year Student		
	07-08	08-09	Increase	07-08	08-09	Increase	07-08	08-09	Increase	07-08	08-09	Increase
	1st year	1st year		1st year	2nd year		2nd year	2nd year		3rd year	3rd year	
Full-Time Undergraduate												
Arts	4,534	4,738	4.50%	4,534	4,715	4.00%	4,513	4,694	4.00%	4,491	4,671	4.00%
Certificates	4,491	4,715	4.99%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Students	4,534	4,738	4.50%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Senior Citizens	3,627	3,790	4.50%	3,627	3,772	4.00%	3,610	3,754	4.00%	3,593	3,737	4.00%
Science	4,534	4,738	4.50%	4,534	4,715	4.00%	4,513	4,694	4.00%	4,491	4,671	4.00%
Mathematics	4,534	4,738	4.50%	4,534	4,715	4.00%	4,513	4,694	4.00%	4,491	4,671	4.00%
Social Work	4,794	5,010	4.50%	4,794	4,986	4.00%	4,772	4,963	4.00%	4,749	4,939	4.00%
Commerce	4,954	5,350	8.00%	4,954	5,305	7.1%	4,931	5,128	4.00%	4,889	5,085	4.00%
Public Affairs and Policy Management	4,954	5,177	4.50%	4,954	5,152	4.00%	4,931	5,128	4.00%	4,749	4,939	4.00%
Journalism	4,794	5,010	4.50%	4,794	5,481	14.33%	5,220	5,429	4.00%	5,220	5,429	4.00%
International Business	5,447	5,883	8.00%	5,447	5,831	7.1%	5,420	5,637	4.00%	5,374	5,589	4.00%
Music	4,907	5,128	4.50%	4,907	5,103	4.00%	4,884	5,079	4.00%	4,861	5,055	4.00%
Humanities	4,794	5,010	4.50%	4,794	4,986	4.00%	4,772	4,963	4.00%	4,749	4,939	4.00%
Architecture and Architectural Studies	5,530	5,972	8.00%	5,530	5,751	4.00%	5,504	5,724	4.00%	5,300	5,512	4.00%
Industrial Design	5,530	5,972	8.00%	5,530	5,751	4.00%	5,504	5,724	4.00%	5,300	5,512	4.00%
Engineering	6,254	6,754	8.00%	6,254	6,504	4.00%	6,224	6,473	4.00%	5,995	6,235	4.00%
Computer Science	5,695	5,951	4.50%	5,695	5,923	4.00%	5,668	5,895	4.00%	5,458	5,676	4.00%
Information Technology	5,079	5,308	4.50%	5,079	5,282	4.00%	5,054	5,256	4.00%	4,867	5,062	4.00%
Part-Time Undergraduate												
Arts	907	948	4.50%	907	943	4.00%	903	939	4.00%	899	935	4.00%
Certificates	899	943	4.89%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Students	907	948	4.50%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Senior Citizens	725	758	4.50%	725	754	4.00%	722	751	4.00%	719	748	4.00%
Science	907	948	4.50%	907	943	4.00%	903	939	4.00%	899	935	4.00%
Mathematics	907	948	4.50%	907	943	4.00%	903	939	4.00%	899	935	4.00%
Social Work	959	1,002	4.50%	959	997	4.00%	955	993	4.00%	950	988	4.00%
Commerce	991	1,070	8.00%	991	1,061	7.10%	986	1,025	4.00%	978	1,017	4.00%
Public Affairs and Policy Management	991	1,036	4.50%	991	1,031	4.00%	986	1,025	4.00%	950	988	4.00%
Journalism	959	1,002	4.50%	959	1,096	14.33%	1,044	1,086	4.00%	1,044	1,086	4.00%
International Business	1,089	1,176	8.00%	1,089	1,166	7.10%	1,084	1,127	4.00%	1,074	1,117	4.00%
Music	981	1,025	4.50%	981	1,020	4.00%	977	1,016	4.00%	972	1,011	4.00%
Humanities	959	1,002	4.50%	959	997	4.00%	955	993	4.00%	950	988	4.00%
Architecture and Architectural Studies	1,106	1,194	8.00%	1,106	1,150	4.00%	1,100	1,144	4.00%	1,060	1,102	4.00%
Industrial Design	922	996	8.00%	922	959	4.00%	917	954	4.00%	883	918	4.00%
Engineering	1,043	1,126	8.00%	1,043	1,085	4.00%	1,038	1,080	4.00%	998	1,038	4.00%
Computer Science	1,139	1,190	4.50%	1,139	1,185	4.00%	1,134	1,179	4.00%	1,092	1,136	4.00%
Information Technology	1,016	1,062	4.50%	1,016	1,057	4.00%	1,011	1,051	4.00%	973	1,012	4.00%

Carleton University – 2008-2009 Budget Notes

Domestic Graduate Students						
	First Year Student			Upper Year Student		
	07-08 1st year	08-09 1st year	Increase	07-08 1st year	08-09 Upper Yr	Increase
Full-Time Graduate						
Master of Journalism (MJ); Master of Arts (Public Administration); Diploma in Public Administration (DPA); Master of Arts (International Affairs); Master of Business Administration (MBA)	2,164	2,337	8.00%	2,164	2,251	4.00%
Master of Science (Information and Systems Science) MSc(ISS)	2,022	2,062	2.00%	2,022	2,062	2.00%
Master of Engineering (MEng)	2,141	2,184	2.00%	2,141	2,184	2.00%
PhD Engineering	2,022	2,062	2.00%	2,022	2,062	2.00%
Master of Applied Science (MASC)	2,022	2,062	2.00%	2,022	2,062	2.00%
Master of Computer Science (MCS); PhD Computer Science	2,022	2,062	2.00%	2,022	2,062	2.00%
Master of Architecture (MArch)	2,141	2,184	2.00%	2,141	2,184	2.00%
Master of Design (MDes)*	N/A	2,184	N/A	N/A	2,184	N/A
Master of Social Work (MSW)	2,044	2,085	2.00%	2,044	2,085	2.00%
Qualifying year (except Architecture)	2,267	2,369	4.50%	N/A	N/A	N/A
Qualifying year (Architecture)	2,765	2,986	8.00%	N/A	N/A	N/A
Senior citizens	1,514	1,544	2.00%	1,514	1,544	2.00%
All other programs	1,893	1,931	2.00%	1,893	1,931	2.00%
Part Time Graduate (below 1.5 credits per term)						
Master of Science: Information and Systems Science (MSc(ISS)); Master of Computer Science (MCS); PhD Computer Science; PhD Engineering; Master of Applied Science (MASC); Qualifying year (Architecture)						
up to .5 credits	692	706	2.00%	692	706	2.00%
more than .5 credits	1,011	1,031	2.00%	1,011	1,031	2.00%
Master of Social Work (MSW)						
up to .5 credits	701	715	2.00%	701	715	2.00%
more than .5 credits	1,022	1,042	2.00%	1,022	1,042	2.00%
Master of Journalism (MJ); Master of Arts: Public Administration (MA); Diploma in Public Administration (DPA); Master of Arts: International Affairs (MA); Master of Business Administration (MBA)						
up to .5 credits	742	801	8.00%	742	772	4.00%
more than .5 credits	1,082	1,169	8.00%	1,082	1,125	4.00%
Master of Engineering (MEng); Master of Architecture (MArch); Master of Design (MDes)*						
up to .5 credits	732	747	2.00%	732	747	2.00%
more than .5 credits	1,070	1,091	2.00%	1,070	1,091	2.00%
Senior citizens						
up to .5 credits	519	529	2.00%	519	529	2.00%
more than .5 credits	757	772	2.00%	757	772	2.00%
All other programs						
up to .5 credits	649	662	2.00%	649	662	2.00%
more than .5 credits	947	966	2.00%	947	966	2.00%

* new in Fall 2008

Carleton University – 2008-2009 Budget Notes

International Students			
	'07-08 Fee	'08-09 Fee	Increase
Undergraduate Full-time <i>(per academic year)</i>			
Journalism	14,180	15,314	8.0%
Public Affairs and Policy Management	14,180	15,314	8.0%
Industrial Design	14,180	15,314	8.0%
Computer Science	14,180	15,314	8.0%
Architecture and Architectural Studies	14,180	15,314	8.0%
Bcomm/BIB	13,415	14,488	8.0%
Eng & IT	14,562	15,727	8.0%
Specials	12,765	13,786	8.0%
Senior Citizens	3,627	3,790	4.5%
All Other Programs	12,765	13,786	8.0%
Undergraduate Part-time <i>(per credit)</i>			
All programs	2,726	2,944	8.0%
Graduate Full-time <i>(per term)</i>			
Master of Applied Science (MASc)	4,753	4,848	2.0%
Master of Business Administration (MBA)	5,278	5,700	8.0%
Master of Computer Science (MCS); PhD Computer Science	4,460	4,549	2.0%
Master of Science: Information and Systems Science (MSc(ISS))	4,460	4,549	2.0%
Master of Engineering (MEng)	4,940	5,039	2.0%
PhD Engineering	4,753	4,848	2.0%
Master of Architecture; Master of Design (MDes)*	4,625	4,718	2.0%
Master of Journalism (MJ); Master of Arts: Public Administration (MA); Diploma in Public Administration (DPA); Master of Arts: International Affairs (MA)	4,897	5,289	8.0%
Master of Social Work (MSW)	4,625	4,718	2.0%
Qualifying year (except Architecture)	6,382	6,893	8.0%
Qualifying year (Architecture)	7,090	7,657	8.0%
Senior citizens	1,514	1,544	2.0%
All other programs	4,363	4,450	2.0%
Graduate Part-time <i>(below 1.5 credits per term)</i>			
Master of Journalism (MJ); Master of Arts: Public Administration (MA); Diploma in Public Administration (DPA); Master of Arts: International Affairs(MA); Master of Business Administration (MBA)			
up to .5 credits	1,705	1,841	8.0%
more than .5 credits	2,470	2,668	8.0%
Master of Engineering (MEng)			
up to .5 credits	1,579	1,611	2.0%
more than .5 credits	2,287	2,333	2.0%
Master of Social Work (MSW); Master of Architecture (MArch); Master of Design (MDes)*; Qualifying year (Architecture)			
up to .5 credits	1,611	1,643	2.0%
more than .5 credits	2,333	2,380	2.0%
Senior citizens			
up to .5 credits	519	529	2.0%
more than .5 credits	757	772	2.0%
All other programs			
up to .5 credits	1,520	1,550	2.0%
more than .5 credits	2,201	2,245	2.0%

* new in Fall 2008

Carleton University – 2008-2009 Budget Notes

The following compares tuition revenue by category from the opening 2007-2008 Budget to the 2008-2009 Proposed Budget:

	<i>2007-2008 Budget</i>	<i>2008-2009 Proposed Budget</i>	<i>Change</i>
	(\$000's)	(\$000's)	(\$000's)
Undergraduate Fees	93,125	100,667	7,542
Summer Session Fees	8,620	8,683	63
Graduate Fees	14,134	17,096	2,962
Total	115,879	126,446	10,567

Tuition revenues being projected in the Proposed Budget total \$126,446,000, \$10,567,000 more than those presented in the opening 2007-2008 Budget. During the 2007-2008 fiscal year, the tuition revenue budget was increased by \$2,957,000 to \$118,836,000, to reflect enrolment growth over original projections. As such, the net increase for 2008-2009 tuition revenue over 2007-2008 is \$7,610,000. It is assumed that first year enrolment will increase from 4,894 in 2007-2008, to 5,051 in 2008-2009.

2.4 Miscellaneous Fees and Income

The estimates for miscellaneous fees and income are less than those in the 2007–2008 Budget by \$18,000. The main components are as follows:

	<i>2007-2008 Budget</i>	<i>2008-2009 Proposed Budget</i>	<i>Change</i>
	(\$000's)	(\$000's)	(\$000's)
Application Fees	1,225	1,275	50
Deferred Payment/Late Registration	1,285	1,650	365
OSAP Processing Fee	210	200	(10)
Omnibus Fee	703	703	-
Other Fees and Charges	392	378	(14)
Miscellaneous fees subtotal	3,815	4,206	391
Overhead Recoveries	1,510	1,527	17
Rental of Facilities	815	717	(98)
Library Fines and Fees	232	204	(28)
Pension Plan Recovery	100	100	-
University of Ottawa Exchange Recovery	300	-	(300)
Other	213	213	-
Miscellaneous income subtotal	3,170	2,761	(409)
Total	6,985	6,967	(18)

2.5 Short-Term Interest Income

Short-term interest income is now expected to total \$4,080,000 as compared to an estimate of \$3,250,000 in the 2007-2008 Approved Budget. The breakdown is as follows:

	<i>2007-2008 Budget</i>	<i>2008-2009 Proposed Budget</i>	<i>Change</i>
	(\$000's)	(\$000's)	(\$000's)
Interest on Cash Flows	2,100	2,500	400
Endowment Income*	330	330	-
Interest Charges to Ancillaries and Internal Loans	820	1,250	430
Total	3,250	4,080	830

* The endowment income included in the operating budget relates to those endowments for which a specific purpose has not been designated by the donor (e.g. unrestricted).

The majority of the University's endowments have been given a specific designation by the donor and as such, are restricted endowments. The following compares 2007-2008 income distributed for restricted endowments with an estimate of the 2008-2009 distribution.

	<i>2007-2008 Distribution</i>	<i>2008-2009 Distribution</i>	<i>Change</i>
<u>Purpose</u>	(\$000's)	(\$000's)	(\$000's)
Scholarships	2,159	2,375	216
OSOTF/OTSS Bursaries	3,456	3,802	346
Chairs	458	504	46
Sprott School of Business Endowment	863	950	87
Other Bursaries	338	371	33
Other Restricted Endowments	1,671	1,838	167
Total	8,945	9,840	895

2.6 Departmental Income

There are two types of departmental income. 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 agencies external to the University (e.g. industry, foundations, etc.).

Beginning in 2003-2004, salary recovery grants from research funding agencies were no longer shown as departmental income, but were included in net salary expenditures as an internal recovery. This presentation avoids the double counting of income in research and operating since the grants received are considered research revenue.

Carleton University – 2008-2009 Budget Notes

The table below outlines the various sources of departmental income:

	<i>2007-2008 Budget</i>	<i>2008-2009 Proposed Budget</i>	<i>Change</i>
	(\$000's)	(\$000's)	(\$000's)
Externally Funded Salaries and Benefits	127	102	(25)
General Sales and Services: Stores, SEM, STC	192	192	-
CUTV Sales and Rentals	290	475	185
IMS Sales and Rentals	63	63	-
EDC Mini Courses	-	60	60
CCS Sales and Rentals	74	77	3
Trademark Advertising	40	40	-
C.I.E. Workshop Fees	465	455	(10)
Pension Office Recovery	200	205	5
International Recruitment Fee	40	45	5
Co-Op Office fees	525	525	-
Ombudsman recovery	90	90	-
Total	2,106	2,329	223

2.7 2007-2008 Uncommitted Appropriations

It is estimated that \$6,428,000 in appropriations will be available to carry forward from 2007-2008, for use in 2008-2009. The total carried forward is comprised of \$3,638,000 expected in general surplus from 2007-2008, plus \$2,790,000 received from the Ministry as a one-time year-end grant (see Section 2.1).

3.0 Operating Expenditures

The Operating expenditure total proposed for 2008-2009 is \$284,178,000, which compares to \$278,128,000 in the 2007–2008 Approved Budget.

3.1 Compulsory and Discretionary Resource Allocation

The resource allocations for 2008-2009 include:

	<i>Budget Reduction Applied</i>	<i>Resources Allocated</i>
	(\$000's)	(\$000's)
a) Faculty of Arts and Social Sciences	(659)	2,346
b) Faculty of Public Affairs	(345)	1,260
c) Sprott School of Business	(110)	727
d) Faculty of Science	(225)	833
e) Faculty of Engineering and Design	-	100
f) Provost and Vice-President (Academic)	-	5,141
g) Library	-	506
h) Vice-President (Research and International)	-	275
i) Vice-President (Finance and Administration)	-	1,977
j) President	-	730
k) Advancement	-	250
l) University Expense Budgets	-	470
Total	(1,339)	14,615

The budget reductions apply to faculty retirements.

Notes:

	(\$000's)
a) Allocations to Faculty of Arts and Social Sciences	
New and replacement tenure track faculty positions	481
Undergraduate TA's	150
Term and contract instructors	1,570
Other expenditures	145
	<u>2,346</u>
b) Allocations to Faculty of Public Affairs	
New and replacement tenure track faculty positions	298
Term and contract instructors	762
Undergraduate TA's	150
Other expenditures	50
	<u>1,260</u>
c) Allocations to Sprott School of Business	
Term and contract instructors	527
Contract instructors	150
Undergraduate TA's	50
	<u>727</u>

d) Allocations to Faculty of Science

New and replacement tenure track faculty positions	133
Contract instructors	300
Teaching equipment	150
Undergraduate TA's	200
Other expenditures	50
	<u>833</u>

e) Allocations to Faculty of Engineering and Design

Undergraduate TA's	50
Senior development associate	50
	<u>100</u>

f) Allocations to Provost and Vice-President (Academic)

Graduate scholarships	2,300
Scheduling and examination invigilation	575
Student recruitment	702
IMS electronic classrooms	400
2009 Congress	400
Other expenditures	764
	<u>5,141</u>

g) Allocations to Library

Library materials	300
Student staffing and extended hours	206
	<u>506</u>

h) Allocations to Vice-President (Research and International)

Communications Officer	75
Consultants	100
Student internships	100
	<u>275</u>

i) Allocations to Vice-President (Finance and Administration)

Inflationary increases	127
HR staff	95
Safety upgrades and patrol services*	280
Computing initiatives	750
Administrative systems enhancements	400
Classroom upgrades	200
Other expenditures	125
	<u>1,977</u>

* An additional \$1,000,000 has been allocated to safety upgrades from capital grants, not included here in the Operating budget.

j) Allocations to President

University Communications operations	60
Advertising campaign	500
Presidential annual events	100
Other expenditures	70
	<u>730</u>

k) Allocations to Advancement

Capital Campaign	200
Other expenditures	50
	<u>250</u>

l) University Expense Budget increases/(decreases)

Professional fees	100
Space charges	108
Insurance	80
Utilities	(300)
Cleaning	130
Computer infrastructure	(304)
Convocation	50
Staff benefits	509
Interfund transfers	68
Other expenditures	29
	<u>470</u>

3.2 Provisions and Contingencies

The 2008-2009 Proposed Budget contains the following provisions and contingencies:

	<i>2008-2009 Proposed Budget</i>
	(\$000's)
a) Compensation	8,890
b) Mid Year Requirements	2,207
c) Enrolment Incentives	1,830
d) New Academic Initiatives	5,790
e) New Academic Building	5,000
Total provisions and contingencies	23,717

- a) The compensation contingency is for salaries and benefits, and is based on agreed or expected collective bargaining results and past experience.
- b) The mid year fund is for unforeseen or foreseen, but not immediately quantifiable, expenditures that arise during the year.

- c) A summer enrolment incentive plan was introduced several years ago to increase use of the facilities over the summer months. The expected requirement for the 2008-2009 summer term is \$1,830,000.
- d) A provision for new academic initiatives of \$5,790,000 is being proposed for 2008-2009. This includes \$2,790,000 of one-time Ministry funding received in April 2008 that will be used to meet 2008-2009 initiatives.
- e) The University has set aside the annual amount of \$5,000,000 to meet the expected financing and operating costs for the new academic building.

4.0 Conclusion

The 2008-2009 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 2008-2009 Budget is therefore respectfully submitted to the Board of Governors.

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

J.T. Sullivan
Director of Finance

Carleton University
2008- 2009 Proposed Operating Budget
 (000's)

	Approved Budget 2007-2008	Proposed Budget 2008-2009	Change
<u>Income:</u>			
Government Grants	136,668	138,928	2,260
Tuition Fees	115,879	126,446	10,567
Misc. Fees and Income	6,985	6,967	(18)
Short-Term Interest Income	3,250	4,080	830
Departmental Income	<u>2,106</u>	<u>2,329</u>	<u>223</u>
Total Income	264,888	278,750	13,862
Prior Year Uncommitted Appropriations	14,240	6,428	(7,812)
<u>Expenditures and Transfers:</u>			
Faculty of Arts and Social Sciences	34,791	36,355	1,564
Faculty of Public Affairs	21,852	23,104	1,252
Sprott School of Business	6,253	7,180	927
Faculty of Science	16,887	18,015	1,128
Faculty of Engineering and Design	20,102	21,118	1,016
Provost and Vice-President (Academic)	41,766	47,554	5,788
Library	13,497	13,432	(65)
Vice-President (Research and International)	2,306	2,319	13
Vice-President (Finance and Administration)	28,798	29,216	418
President	4,376	3,683	(693)
Advancement	2,370	2,498	128
University Budgets and Transfers	57,411	55,987	(1,424)
Provisions and Contingencies	27,719	23,717	(4,002)
Total Expenditures and Transfers	<u>278,128</u>	<u>284,178</u>	<u>6,050</u>
Reduction in Accumulated Deficit	<u>1,000</u>	<u>1,000</u>	<u>0</u>

Carleton University - 2008-2009 Budget Notes

Faculty and Staff Positions Included in the Opening Budget
Academic RPCs, 2007/2008 and 2008/2009

Department / RPC	2007/2008		2008/2009		Change 07/08 to 08/09	
	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	7.7	2.0	9.4	2.0	1.7	0.0
English	27.7	3.0	29.3	3.0	1.6	0.0
French	14.0	2.0	14.0	2.0	0.0	0.0
History	28.3	3.0	28.3	3.0	0.0	0.0
Philosophy	12.3	1.0	13.8	1.0	1.5	0.0
Art & Culture	28.3	8.0	29.2	8.0	0.9	0.0
SLALS	38.3	8.0	39.3	8.0	1.0	0.0
Humanities	17.9	3.0	17.0	3.0	-0.9	0.0
Interdisciplinary Studies	4.5	1.0	4.5	1.0	0.0	0.0
Cognitive Science	4.2	1.0	6.0	1.0	1.8	0.0
Art Gallery	0.0	3.5	0.0	3.5	0.0	0.0
Geography	24.0	6.0	24.0	6.0	0.0	0.0
Sociology & Anthropology	34.2	5.0	38.2	5.0	4.0	0.0
Psychology	44.3	6.0	44.0	6.0	-0.3	0.0
Women's Studies	3.8	2.0	4.1	2.0	0.3	0.0
Life Sciences	0.0	5.0	0.0	5.0	0.0	0.0
CIE	5.5	4.5	5.5	4.5	0.0	0.0
Other	2.0	10.0	1.0	10.0	-1.0	0.0
TOTAL ARTS & SOCIAL SCIENCES	302.1	75.0	312.4	75.0	10.3	0.0
Journalism	28.0	6.0	29.5	6.0	1.5	0.0
Economics	27.5	5.5	28.5	6.0	1.0	0.5
Law	28.5	5.5	29.5	5.5	1.0	0.0
Kroeger College	0.0	1.5	0.0	1.5	0.0	0.0
Political Science	34.8	4.5	34.8	4.5	0.0	0.0
Public Policy Administration	19.0	4.0	19.5	4.0	0.5	0.0
Social Work	15.6	4.0	16.6	4.0	1.0	0.0
CCJ	4.0	2.0	4.0	2.0	0.0	0.0
EURUS	1.5	1.0	1.5	1.0	0.0	0.0
International Affairs	16.2	5.0	18.2	5.0	2.0	0.0
Political Economy	0.4	1.0	0.4	1.0	0.0	0.0
Other	0.0	7.0	0.0	7.0	0.0	0.0
TOTAL PUBLIC AFFAIRS	175.5	47.0	182.5	47.5	7.0	0.5
Business	49.0	13.5	51.0	17.0	2.0	3.5
TOTAL BUSINESS	49.0	13.5	51.0	17.0	2.0	3.5
Science Stores	0.0	2.0	0.0	2.0	0.0	0.0
Biology	23.8	16.0	24.3	15.0	0.5	-1.0
Chemistry	14.5	8.8	18.3	8.8	3.8	0.0
Earth Sciences	9.5	6.0	9.5	6.0	0.0	0.0
Mathematics & Statistics	36.0	7.0	36.0	7.0	0.0	0.0
Physics	16.0	8.3	16.0	8.3	0.0	0.0
Biochemistry	2.0	0.0	2.0	1.0	0.0	1.0
Integrated Science	0.6	0.0	0.6	0.0	0.0	0.0
Environmental Science	2.6	1.0	1.8	1.0	-0.8	0.0
Computer Science	27.0	9.0	26.0	9.0	-1.0	0.0
TSE	0.5	0.0	0.5	0.0	0.0	0.0
Other	0.0	4.3	1.5	4.3	1.5	0.0
TOTAL SCIENCE	132.5	62.4	136.5	62.4	4.0	0.0
Civil & Environmental	20.0	8.0	21.0	8.0	1.0	0.0
Electronics	22.0	7.5	22.0	7.5	0.0	0.0
Mechanical & Aerospace	33.0	11.0	35.0	11.0	2.0	0.0
Systems & Computer	42.0	10.0	42.0	10.0	0.0	0.0
Joint Information Technology	7.0	3.0	8.0	3.0	1.0	0.0
Engineering General	2.0	10.0	1.0	10.0	-1.0	0.0
Industrial Design	6.0	5.5	7.0	5.5	1.0	0.0
Architecture	15.5	8.0	16.5	8.5	1.0	0.5
TOTAL ENGINEERING & DESIGN	147.5	63.0	152.5	63.5	5.0	0.5
Central: new programs	2.0	0.0	1.0	0.0	-1.0	0.0
TOTAL UNIVERSITY	808.6	260.9	835.9	265.4	27.3	4.5

*Positions measured in Full-Time Equivalents (FTEs) and include continuing positions only.

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Faculty of Arts & Social Sciences								
002 Institute of Comparative Studies in Literature, Art & Culture	2007/2008	597,637	0	8,374	(141,136)	464,875	0	464,875
	2008/2009	610,026	0	8,374	(151,252)	467,148	0	467,148
	Inc. (Dec.)	12,389	0	0	(10,116)	2,273	0	2,273
	%	2.1%	n/a	0.0%	7.2%	0.5%	n/a	0.5%
004 Canadian Studies	2007/2008	660,330	99,714	17,518	0	777,562	0	777,562
	2008/2009	816,862	102,705	17,518	0	937,085	0	937,085
	Inc. (Dec.)	156,532	2,991	0	0	159,523	0	159,523
	%	23.7%	3.0%	0.0%	n/a	20.5%	n/a	20.5%
013 English Language & Literature	2007/2008	2,385,139	159,371	36,838	0	2,581,348	0	2,581,348
	2008/2009	2,516,405	164,152	36,838	0	2,717,395	0	2,717,395
	Inc. (Dec.)	131,266	4,781	0	0	136,047	0	136,047
	%	5.5%	3.0%	0.0%	n/a	5.3%	n/a	5.3%
016 French	2007/2008	1,298,725	102,998	36,428	0	1,438,151	0	1,438,151
	2008/2009	1,323,517	107,374	26,428	0	1,457,319	0	1,457,319
	Inc. (Dec.)	24,792	4,376	(10,000)	0	19,168	0	19,168
	%	1.9%	4.2%	-27.5%	n/a	1.3%	n/a	1.3%
022 History	2007/2008	2,653,498	167,575	30,063	0	2,851,136	0	2,851,136
	2008/2009	2,848,193	172,602	30,063	0	3,050,858	0	3,050,858
	Inc. (Dec.)	194,695	5,027	0	0	199,722	0	199,722
	%	7.3%	3.0%	0.0%	n/a	7.0%	n/a	7.0%
040 Philosophy	2007/2008	1,004,489	0	12,674	0	1,017,163	0	1,017,163
	2008/2009	1,256,451	0	12,674	0	1,269,125	0	1,269,125
	Inc. (Dec.)	251,962	0	0	0	251,962	0	251,962
	%	25.1%	n/a	0.0%	n/a	24.8%	n/a	24.8%
050 School for Studies in Art & Culture	2007/2008	2,732,302	438,825	154,903	(98,494)	3,227,536	0	3,227,536
	2008/2009	2,753,387	453,142	204,903	(104,469)	3,306,963	0	3,306,963
	Inc. (Dec.)	21,085	14,317	50,000	(5,975)	79,427	0	79,427
	%	0.8%	3.3%	32.3%	6.1%	2.5%	n/a	2.5%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
051 School of Linguistics & Applied Language Studies	2007/2008	3,165,581	407,749	42,711	(45,441)	3,570,600	0	3,570,600
	2008/2009	3,412,077	415,851	42,711	0	3,870,639	0	3,870,639
	Inc. (Dec.)	246,496	8,102	0	45,441	300,039	0	300,039
	%	7.8%	2.0%	0.0%	-100.0%	8.4%	n/a	8.4%
055 College of the Humanities	2007/2008	1,589,476	152,701	37,877	0	1,780,054	0	1,780,054
	2008/2009	1,616,298	154,206	37,877	0	1,808,381	0	1,808,381
	Inc. (Dec.)	26,822	1,505	0	0	28,327	0	28,327
	%	1.7%	1.0%	0.0%	n/a	1.6%	n/a	1.6%
057 Institute of Interdisciplinary Studies	2007/2008	375,449	0	9,828	0	385,277	0	385,277
	2008/2009	431,748	0	9,828	0	441,576	0	441,576
	Inc. (Dec.)	56,299	0	0	0	56,299	0	56,299
	%	15.0%	n/a	0.0%	n/a	14.6%	n/a	14.6%
058 Institute of Cognitive Science	2007/2008	367,907	0	8,800	0	376,707	0	376,707
	2008/2009	538,663	0	8,800	0	547,463	0	547,463
	Inc. (Dec.)	170,756	0	0	0	170,756	0	170,756
	%	46.4%	n/a	0.0%	n/a	45.3%	n/a	45.3%
081 Art Gallery	2007/2008	0	201,192	114,100	0	315,292	0	315,292
	2008/2009	0	209,854	114,100	0	323,954	0	323,954
	Inc. (Dec.)	0	8,662	0	0	8,662	0	8,662
	%	n/a	4.3%	0.0%	n/a	2.7%	n/a	2.7%
087 Office of the Dean of Arts & Social Sciences	2007/2008	42,407	560,244	27,410	0	630,061	0	630,061
	2008/2009	46,642	587,620	27,410	0	661,672	0	661,672
	Inc. (Dec.)	4,235	27,376	0	0	31,611	0	31,611
	%	10.0%	4.9%	0.0%	n/a	5.0%	n/a	5.0%
088 Office of the First Year	2007/2008	0	0	25,000	0	25,000	0	25,000
	2008/2009	0	0	25,000	0	25,000	0	25,000
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
089 Arts & Social Sciences-General	2007/2008	563,615	0	2,861,290	(120,886)	3,304,019	0	3,304,019
086 Public Relations	2008/2009	410,626	0	2,462,542	(127,987)	2,745,181	0	2,745,181
	Inc. (Dec.)	(152,989)	0	(398,748)	(7,101)	(558,838)	0	(558,838)
	%	-27.1%	n/a	-13.9%	5.9%	-16.9%	n/a	-16.9%
097 Geography & Environmental Studies	2007/2008	2,202,347	307,536	89,450	(78,003)	2,521,330	0	2,521,330
	2008/2009	2,286,330	317,788	89,450	(84,319)	2,609,249	0	2,609,249
	Inc. (Dec.)	83,983	10,252	0	(6,316)	87,919	0	87,919
	%	3.8%	3.3%	0.0%	8.1%	3.5%	n/a	3.5%
112 Sociology & Anthropology	2007/2008	3,112,988	250,738	59,808	0	3,423,534	0	3,423,534
	2008/2009	3,596,530	234,443	59,808	0	3,890,781	0	3,890,781
	Inc. (Dec.)	483,542	(16,295)	0	0	467,247	0	467,247
	%	15.5%	-6.5%	0.0%	n/a	13.6%	n/a	13.6%
118 Psychology	2007/2008	4,028,984	283,018	79,482	(252,344)	4,139,140	0	4,139,140
	2008/2009	4,222,535	289,848	79,482	(265,092)	4,326,773	0	4,326,773
	Inc. (Dec.)	193,551	6,830	0	(12,748)	187,633	0	187,633
	%	4.8%	2.4%	0.0%	5.1%	4.5%	n/a	4.5%
124 Women's Studies	2007/2008	312,268	94,408	9,980	(20,000)	396,656	0	396,656
	2008/2009	349,281	97,240	9,980	(20,000)	436,501	0	436,501
	Inc. (Dec.)	3,200	2,832	0	0	39,845	0	39,845
	%	1.0%	3.0%	0.0%	0.0%	10.0%	n/a	10.0%
216 Institute of Neuroscience	2007/2008	4,100	241,122	230,132	0	475,354	0	475,354
	2008/2009	4,100	244,977	72,648	0	321,725	0	321,725
	Inc. (Dec.)	0	3,855	(157,484)	0	(153,629)	0	(153,629)
	%	0.0%	1.6%	-68.4%	n/a	-32.3%	n/a	-32.3%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
396 Centre for Initiatives in Education	2007/2008	339,481	244,878	506,330	0	1,090,689	(465,250)	625,439
	2008/2009	411,877	255,137	473,477	0	1,140,491	(455,200)	685,291
	Inc. (Dec.)	72,396	10,259	(32,853)	0	49,802	10,050	59,852
	%	21.3%	4.2%	-6.5%	n/a	4.6%	-2.2%	9.6%
Salary Reallocations	2007/2008	(195,101)	195,101	0	0	0	0	0
	2008/2009	(202,106)	202,106	0	0	0	0	0
Total - Faculty of Arts & Social Science	2007/2008	27,241,622	3,907,170	4,398,996	(756,304)	34,791,484	(465,250)	34,326,234
	2008/2009	29,249,442	4,009,045	3,849,911	(753,119)	36,355,279	(455,200)	35,900,079
	Inc. (Dec.)	2,007,820	101,875	(549,085)	3,185	1,563,795	10,050	1,573,845
	%	7.4%	2.6%	-12.5%	-0.4%	4.5%	-2.2%	4.6%

		Full-time, Academic Salaries \$	Full-time, Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Faculty of Public Affairs								
031 School of Journalism	2007/2008	2,784,626	310,306	316,789	(336,194)	3,075,527	0	3,075,527
	2008/2009	3,011,341	320,901	316,789	(289,859)	3,359,172	0	3,359,172
	Inc. (Dec.)	226,715	10,595	0	46,335	283,645	0	283,645
	%	8.1%	3.4%	0.0%	-13.8%	9.2%	n/a	9.2%
094 Economics	2007/2008	2,910,547	275,291	92,528	0	3,278,366	0	3,278,366
	2008/2009	3,017,062	282,889	92,528	0	3,392,479	0	3,392,479
	Inc. (Dec.)	106,515	7,598	0	0	114,113	0	114,113
	%	3.7%	2.8%	0.0%	n/a	3.5%	n/a	3.5%
100 Law	2007/2008	2,669,321	261,009	150,135	(64,921)	3,015,544	0	3,015,544
	2008/2009	2,769,965	256,348	150,135	(43,329)	3,133,119	0	3,133,119
	Inc. (Dec.)	100,644	(4,661)	0	21,592	117,575	0	117,575
	%	3.8%	-1.8%	0.0%	-33.3%	3.9%	n/a	3.9%
101 Kroeger College of Public Affairs	2007/2008	0	0	171,340	0	171,340	0	171,340
	2008/2009	0	0	162,144	0	162,144	0	162,144
	Inc. (Dec.)	0	0	(9,196)	0	(9,196)	0	(9,196)
	%	n/a	n/a	-5.4%	n/a	-5.4%	n/a	-5.4%
103 Political Science	2007/2008	3,258,571	220,907	43,908	(77,013)	3,446,373	0	3,446,373
	2008/2009	3,433,017	217,596	43,908	(64,457)	3,630,064	0	3,630,064
	Inc. (Dec.)	174,446	(3,311)	0	12,556	183,691	0	183,691
	%	5.4%	-1.5%	0.0%	-16.3%	5.3%	n/a	5.3%
106 Public Administration	2007/2008	2,124,846	207,954	30,181	(195,226)	2,167,755	0	2,167,755
	2008/2009	2,282,478	212,690	30,181	(200,834)	2,324,515	0	2,324,515
	Inc. (Dec.)	157,632	4,736	0	(5,608)	156,760	0	156,760
	%	7.4%	2.3%	0.0%	2.9%	7.2%	n/a	7.2%
109 School of Social Work	2007/2008	1,599,686	211,881	57,571	(121,946)	1,747,192	0	1,747,192
	2008/2009	1,562,478	218,237	57,571	(9,962)	1,828,324	0	1,828,324
	Inc. (Dec.)	(37,208)	6,356	0	111,984	81,132	0	81,132
	%	-2.3%	3.0%	0.0%	-91.8%	4.6%	n/a	4.6%

		Full-tim,e Academic Salaries \$	Full-tim,e Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
113 Institute of Criminology & Criminal Justice	2007/2008	274,468	110,803	36,737	0	422,008	0	422,008
	2008/2009	266,899	114,127	22,133	0	403,159	0	403,159
	Inc. (Dec.)	(7,569)	3,324	(14,604)	0	(18,849)	0	(18,849)
	%	-2.8%	3.0%	-39.8%	n/a	-4.5%	n/a	-4.5%
115 Institute of European & Russian Studies	2007/2008	214,961	0	42,170	(5,660)	251,471	0	251,471
	2008/2009	222,462	0	42,170	0	264,632	0	264,632
	Inc. (Dec.)	7,501	0	0	5,660	13,161	0	13,161
	%	3.5%	n/a	0.0%	-100.0%	5.2%	n/a	5.2%
121 Norman Paterson School of International Affairs 1211 NPSIA Resource Centre	2007/2008	1,633,057	254,275	28,028	(169,605)	1,745,755	0	1,745,755
	2008/2009	1,706,534	255,337	28,028	(174,555)	1,815,344	0	1,815,344
	Inc. (Dec.)	73,477	1,062	0	(4,950)	69,589	0	69,589
	%	4.5%	0.4%	0.0%	2.9%	4.0%	n/a	4.0%
127 Institute of Political Economy	2007/2008	99,115	0	67,647	0	166,762	0	166,762
	2008/2009	103,350	0	67,647	0	170,997	0	170,997
	Inc. (Dec.)	4,235	0	0	0	4,235	0	4,235
	%	4.3%	n/a	0.0%	n/a	2.5%	n/a	2.5%
162 Office of the Dean of Public Affairs	2007/2008	583,428	398,057	1,283,507	0	2,264,992	0	2,264,992
	2008/2009	608,302	410,224	1,242,687	0	2,261,213	0	2,261,213
	Inc. (Dec.)	24,874	12,167	(40,820)	0	(3,779)	0	(3,779)
	%	4.3%	3.1%	-3.2%	n/a	-0.2%	n/a	-0.2%
164 Public Affairs - General 1641 Public Affairs Contingencies	2007/2008	0	0	99,237	0	99,237	0	99,237
	2008/2009	0	0	359,147	0	359,147	0	359,147
	Inc. (Dec.)	0	0	259,910	0	259,910	0	259,910
	%	n/a	n/a	261.9%	n/a	261.9%	n/a	261.9%
Salary Reallocations	2007/2008	(94,165)	173,763	(79,598)	0	0	0	0
	2008/2009	(97,156)	177,551	(80,395)	0	0	0	0
Total - Faculty of Public Affairs	2007/2008	23,156,855	2,424,246	2,340,180	(970,565)	21,852,322	0	21,852,322
	2008/2009	24,265,339	2,465,900	2,534,673	(782,996)	23,104,309	0	23,104,309
	Inc. (Dec.)	1,108,484	41,654	194,493	187,569	1,251,987	0	1,251,987
	%	4.8%	1.7%	8.3%	-19.3%	5.7%	n/a	5.7%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Sprott School of Business								
091 Sprott School of Business	2007/2008	5,098,394	723,338	430,995	0	6,252,727	0	6,252,727
	2008/2009	5,378,607	863,536	1,081,987	(143,646)	7,180,484	0	7,180,484
	Inc. (Dec.)	280,213	140,198	650,992	(143,646)	927,757	0	927,757
	%	5.5%	19.4%	151.0%	100.0%	14.8%	n/a	14.8%
Total - Sprott School of Business								
	2007/2008	5,098,394	723,338	430,995	0	6,252,727	0	6,252,727
	2008/2009	5,378,607	863,536	1,081,987	(143,646)	7,180,484	0	7,180,484
	Inc. (Dec.)	280,213	140,198	650,992	(143,646)	927,757	0	927,757
	%	5.5%	19.4%	151.0%	100.0%	14.8%	n/a	14.8%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Faculty of Science								
165 Science Stores	2007/2008	0	105,020	16,358	0	121,378	(10,000)	111,378
	2008/2009	0	108,170	16,358	0	124,528	(10,000)	114,528
	Inc. (Dec.)	0	3,150	0	0	3,150	0	3,150
	%	n/a	3.0%	0.0%	n/a	2.6%	0.0%	2.8%
166 Biology	2007/2008	2,101,506	868,220	151,651	(152,515)	2,968,862	0	2,968,862
193 Biology Centre-Grad Studies	2008/2009	2,361,410	834,961	151,912	(179,217)	3,169,066	0	3,169,066
	Inc. (Dec.)	259,904	(33,259)	261	(26,702)	200,204	0	200,204
	%	12.4%	-3.8%	0.2%	17.5%	6.7%	n/a	6.7%
169 Chemistry	2007/2008	1,461,284	503,528	152,055	(336,514)	1,780,353	0	1,780,353
187 Institute of Graduate Studies in Chemistry	2008/2009	1,621,768	532,853	152,577	(354,129)	1,953,069	0	1,953,069
	Inc. (Dec.)	160,484	29,325	522	(17,615)	172,716	0	172,716
	%	11.0%	5.8%	0.3%	5.2%	9.7%	n/a	9.7%
172 Earth Sciences	2007/2008	914,282	317,273	100,661	(2,000)	1,330,216	(22,100)	1,308,116
173 Scanning Electron Microscope	2008/2009	960,429	325,678	101,183	(2,000)	1,385,290	(22,100)	1,363,190
190 Centre for Geoscience Studies	Inc. (Dec.)	46,147	8,405	522	0	55,074	0	55,074
	%	5.0%	2.6%	0.5%	0.0%	4.1%	0.0%	4.2%
175 Mathematics & Statistics	2007/2008	3,061,024	364,309	160,639	0	3,585,972	0	3,585,972
199 Institute of Math & Statistics	2008/2009	3,295,426	369,792	166,903	0	3,832,121	0	3,832,121
	Inc. (Dec.)	234,402	5,483	6,264	0	246,149	0	246,149
	%	7.7%	1.5%	3.9%	n/a	6.9%	n/a	6.9%
178 Physics	2007/2008	1,632,133	453,325	126,946	(533,779)	1,678,625	0	1,678,625
196 Centre for Grad Study-Physics	2008/2009	1,659,630	470,680	127,468	(572,672)	1,685,106	0	1,685,106
	Inc. (Dec.)	27,497	17,355	522	(38,893)	6,481	0	6,481
	%	1.7%	3.8%	0.4%	7.3%	0.4%	n/a	0.4%
181 Biochemistry	2007/2008	149,036	0	40,334	0	189,370	0	189,370
	2008/2009	164,005	0	96,016	0	260,021	0	260,021
	Inc. (Dec.)	14,969	0	55,682	0	70,651	0	70,651
	%	10.0%	n/a	138.1%	n/a	37.3%	n/a	37.3%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
185 Environmental Science Committee	2007/2008	208,318	0	83,315	0	291,633	0	291,633
	2008/2009	177,926	0	86,248	0	264,174	0	264,174
	Inc. (Dec.)	(30,392)	0	2,933	0	(27,459)	0	(27,459)
	%	-14.6%	n/a	3.5%	n/a	-9.4%	n/a	-9.4%
222 Technology, Society & Environment	2007/2008	0	0	65,084	0	65,084	0	65,084
	2008/2009	0	0	68,434	0	68,434	0	68,434
	Inc. (Dec.)	0	0	3,350	0	3,350	0	3,350
	%	n/a	n/a	5.1%	n/a	5.1%	n/a	5.1%
225 School of Computer Science 202 Ottawa-Carleton Institute for Computer Science	2007/2008	2,932,824	501,136	161,688	(211,594)	3,384,054	0	3,384,054
	2008/2009	3,040,897	518,405	161,949	(145,940)	3,575,311	0	3,575,311
	Inc. (Dec.)	108,073	17,269	261	65,654	191,257	0	191,257
	%	3.7%	3.4%	0.2%	-31.0%	5.7%	n/a	5.7%
237 Office of the Dean of Science	2007/2008	34,927	251,215	59,112	0	345,254	0	345,254
	2008/2009	40,000	277,300	59,112	0	376,412	0	376,412
	Inc. (Dec.)	5,073	26,085	0	0	31,158	0	31,158
	%	14.5%	10.4%	0.0%	n/a	9.0%	n/a	9.0%
239 Science-General 184 Integrated Science Studies	2007/2008	58,369	0	1,088,004	0	1,146,373	0	1,146,373
	2008/2009	192,756	0	1,128,773	0	1,321,529	0	1,321,529
	Inc. (Dec.)	134,387	0	40,769	0	175,156	0	175,156
	%	230.2%	n/a	3.7%	n/a	15.3%	n/a	15.3%
Salary Reallocations	2007/2008	46,863	46,209	(93,072)	0	0	0	0
	2008/2009	49,691	104,041	(153,732)	0	0	0	0
Total - Faculty of Science	2007/2008	12,600,566	3,410,235	2,112,775	(1,236,402)	16,887,174	(32,100)	16,855,074
	2008/2009	13,563,938	3,541,880	2,163,201	(1,253,958)	18,015,061	(32,100)	17,982,961
	Inc. (Dec.)	963,372	131,645	50,426	(17,556)	1,127,887	0	1,127,887
	%	7.6%	3.9%	2.4%	1.4%	6.7%	0.0%	6.7%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Faculty of Engineering & Design								
241 Civil & Environmental Engineering	2007/2008	2,023,974	411,135	165,119	(300,997)	2,299,231	0	2,299,231
	2008/2009	2,138,535	423,815	166,946	(321,696)	2,407,600	0	2,407,600
	Inc. (Dec.)	114,561	12,680	1,827	(20,699)	108,369	0	108,369
	%	5.7%	3.1%	1.1%	6.9%	4.7%	n/a	4.7%
244 Electronic Engineering	2007/2008	2,468,802	399,862	187,834	(223,141)	2,833,357	0	2,833,357
	2008/2009	2,565,703	413,765	188,617	(123,399)	3,044,686	0	3,044,686
	Inc. (Dec.)	96,901	13,903	783	99,742	211,329	0	211,329
	%	3.9%	3.5%	0.4%	-44.7%	7.5%	n/a	7.5%
247 Mechanical & Aerospace Engineering	2007/2008	3,291,461	616,570	236,614	(173,349)	3,971,296	0	3,971,296
	2008/2009	3,710,966	641,234	239,746	(285,735)	4,306,211	0	4,306,211
	Inc. (Dec.)	419,505	24,664	3,132	(112,386)	334,915	0	334,915
	%	12.7%	4.0%	1.3%	64.8%	8.4%	n/a	8.4%
250 Systems & Computer Engineering	2007/2008	4,486,894	517,043	248,222	(310,273)	4,941,886	(87,000)	4,854,886
	2008/2009	4,789,641	540,422	249,381	(308,854)	5,270,590	(87,000)	5,183,590
	Inc. (Dec.)	302,747	23,379	1,159	1,419	328,704	0	328,704
	%	6.7%	4.5%	0.5%	-0.5%	6.7%	0.0%	6.8%
259 School of Information Technology	2007/2008	650,293	126,811	97,132	0	874,236	0	874,236
	2008/2009	591,682	140,148	97,654	0	829,484	0	829,484
	Inc. (Dec.)	(58,611)	13,337	522	0	(44,752)	0	(44,752)
	%	-9.0%	10.5%	0.5%	n/a	-5.1%	n/a	-5.1%
265 Engineering-General	2007/2008	165,083	548,510	1,265,450	0	1,979,043	0	1,979,043
	2008/2009	105,000	573,969	1,094,761	0	1,773,730	0	1,773,730
	Inc. (Dec.)	(60,083)	25,459	(170,689)	0	(205,313)	0	(205,313)
	%	-36.4%	4.6%	-13.5%	n/a	-10.4%	n/a	-10.4%
270 School of Industrial Design	2007/2008	570,010	298,938	101,084	0	970,032	0	970,032
	2008/2009	686,195	309,058	102,981	0	1,098,234	0	1,098,234
	Inc. (Dec.)	116,185	10,120	1,897	0	128,202	0	128,202
	%	20.4%	3.4%	1.9%	n/a	13.2%	n/a	13.2%
280 Azrieli School of Architecture	2007/2008	1,415,564	423,231	394,236	0	2,233,031	0	2,233,031
	2008/2009	1,520,912	464,229	402,737	0	2,387,878	0	2,387,878
	Inc. (Dec.)	105,348	40,998	8,501	0	154,847	0	154,847
	%	7.4%	9.7%	2.2%	n/a	6.9%	n/a	6.9%
Total - Faculty of Engineering & Design	2007/2008	15,072,081	3,342,100	2,695,691	(1,007,760)	20,102,112	(87,000)	20,015,112
	2008/2009	16,108,634	3,506,640	2,542,823	(1,039,684)	21,118,413	(87,000)	21,031,413
	Inc. (Dec.)	1,036,553	164,540	(152,868)	(31,924)	1,016,301	0	1,016,301
	%	6.9%	4.9%	-5.7%	3.2%	5.1%	0.0%	5.1%

		Full-time Academic Salaries	Full-time Non-Academic Salaries	Other Expenditures	Internal Expense Recoveries	Total Expenditures	Departmental Revenue	Net Allocation
		\$	\$	\$	\$	\$	\$	\$
Academic Administration & Student Services								
Vice-President Academic & Provost								
395 Office of the Vice-President Academic & Provost	2007/2008	0	392,618	115,935	0	508,553	0	508,553
	2008/2009	0	443,243	553,581	0	996,824	0	996,824
399 Faculty Recruitment & Support	Inc. (Dec.)	0	50,625	437,646	0	488,271	0	488,271
	%	n/a	12.9%	377.5%	n/a	96.0%	n/a	96.0%
445 Miscellaneous Academic - Vice-President Academic	2007/2008	0	0	367,787	0	367,787	0	367,787
	2008/2009	0	0	374,037	0	374,037	0	374,037
	Inc. (Dec.)	0	0	6,250	0	6,250	0	6,250
	%	n/a	n/a	1.7%	n/a	1.7%	n/a	1.7%
618 Ombudsman's Office	2007/2008	0	121,745	52,782	0	174,527	(89,263)	85,264
	2008/2009	0	124,148	52,782	0	176,930	(90,465)	86,465
	Inc. (Dec.)	0	2,403	0	0	2,403	(1,202)	1,201
	%	n/a	2.0%	0.0%	n/a	1.4%	1.3%	1.4%
Total - Vice-President Academic & Provost	2007/2008	0	514,363	536,504	0	1,050,867	(89,263)	961,604
	2008/2009	0	567,391	980,400	0	1,547,791	(90,465)	1,457,326
	Inc. (Dec.)	0	53,028	443,896	0	496,924	(1,202)	495,722
	%	n/a	10.3%	82.7%	n/a	47.3%	1.3%	51.6%
Enrolment Management								
473 Admissions Services	2007/2008	0	1,266,386	301,755	0	1,568,141	(40,000)	1,528,141
	2008/2009	0	1,313,354	277,254	0	1,590,608	(45,000)	1,545,608
	Inc. (Dec.)	0	46,968	(24,501)	0	22,467	(5,000)	17,467
	%	n/a	3.71%	-8.1%	n/a	1.4%	12.5%	1.1%
474 International Recruitment	2007/2008	0	0	340,000	0	340,000	0	340,000
	2008/2009	0	148,163	296,246	0	444,409	0	444,409
	Inc. (Dec.)	0	148,163	(43,754)	0	104,409	0	104,409
	%	n/a	100.0%	-12.9%	n/a	30.7%	n/a	30.7%
475 Undergrad Recruitment Office	2007/2008	0	615,084	632,566	0	1,247,650	0	1,247,650
	2008/2009	0	630,948	948,210	0	1,579,158	0	1,579,158
	Inc. (Dec.)	0	15,864	315,644	0	331,508	0	331,508
	%	n/a	2.6%	49.9%	n/a	26.6%	n/a	26.6%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
477 Telecounselling Centre	2007/2008	0	0	101,500	0	101,500	0	101,500
	2008/2009	0	0	101,500	0	101,500	0	101,500
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
561 Awards Office	2007/2008	0	570,434	140,466	(166,500)	544,400	0	544,400
	2008/2009	0	596,908	140,466	(163,200)	574,174	0	574,174
	Inc. (Dec.)	0	26,474	0	3,300	29,774	0	29,774
	%	n/a	4.6%	0.0%	-2.0%	5.5%	n/a	5.5%
566 Enrolment Management	2007/2008	0	120,347	627,851	0	748,198	0	748,198
	2008/2009	0	194,498	487,364	0	681,862	0	681,862
	Inc. (Dec.)	0	74,151	(140,487)	0	(66,336)	0	(66,336)
	%	n/a	61.6%	-22.4%	n/a	-8.9%	n/a	-8.9%
580 Undergraduate Student Support	2007/2008	0	0	6,119,000	0	6,119,000	0	6,119,000
	2008/2009	0	0	5,889,000	0	5,889,000	0	5,889,000
	Inc. (Dec.)	0	0	(230,000)	0	(230,000)	0	(230,000)
	%	n/a	n/a	-3.8%	n/a	-3.8%	n/a	-3.8%
Total - Enrolment Management	2007/2008	0	2,572,251	8,263,138	(166,500)	10,668,889	(40,000)	10,628,889
	2008/2009	0	2,883,871	8,140,040	(163,200)	10,860,711	(45,000)	10,815,711
	Inc. (Dec.)	0	311,620	(123,098)	3,300	191,822	(5,000)	186,822
	%	n/a	12.1%	-1.5%	-2.0%	1.8%	12.5%	1.8%
Director of Student Affairs								
398 Office - Director of Student Affairs	2007/2008	0	273,690	50,351	0	324,041	0	324,041
	2008/2009	0	121,520	45,101	0	166,621	0	166,621
	Inc. (Dec.)	0	(152,170)	(5,250)	0	(157,420)	0	(157,420)
	%	n/a	-55.6%	-10.4%	n/a	-48.6%	n/a	-48.6%
564 Paul Menton Centre	2007/2008	0	492,423	203,116	0	695,539	0	695,539
	2008/2009	0	582,607	217,965	0	800,572	0	800,572
	Inc. (Dec.)	0	90,184	14,849	0	105,033	0	105,033
	%	n/a	18.3%	7.3%	n/a	15.1%	n/a	15.1%
565 International Student Advisory	2007/2008	0	243,051	31,115	0	274,166	0	274,166
	2008/2009	0	251,488	31,115	0	282,603	0	282,603
	Inc. (Dec.)	0	8,437	0	0	8,437	0	8,437
	%	n/a	3.5%	0.0%	n/a	3.1%	n/a	3.1%

	Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Total - Director of Student Affairs							
2007/2008	0	1,009,164	284,582	0	1,293,746	0	1,293,746
2008/2009	0	955,615	294,181	0	1,249,796	0	1,249,796
Inc. (Dec.)	0	(53,549)	9,599	0	(43,950)	0	(43,950)
%	n/a	-5.3%	3.4%	n/a	-3.4%	n/a	-3.4%
University Registrar							
404 University Registrarial Services							
2007/2008	0	2,283,468	512,965	0	2,796,433	0	2,796,433
2008/2009	0	2,381,201	799,789	0	3,180,990	0	3,180,990
Inc. (Dec.)	0	97,733	286,824	0	384,557	0	384,557
%	n/a	4.3%	55.9%	n/a	13.8%	n/a	13.8%
405 University Calendars							
2007/2008	0	0	83,000	0	83,000	0	83,000
2008/2009	0	0	83,000	0	83,000	0	83,000
Inc. (Dec.)	0	0	0	0	0	0	0
%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
476 Scheduling & Exam Services							
2007/2008	0	269,969	613,145	0	883,114	0	883,114
2008/2009	0	335,282	586,108	0	921,390	0	921,390
Inc. (Dec.)	0	65,313	(27,037)	0	38,276	0	38,276
%	n/a	24.2%	-4.4%	n/a	4.3%	n/a	4.3%
Total - University Registrar							
2007/2008	0	2,553,437	1,209,110	0	3,762,547	0	3,762,547
2008/2009	0	2,716,483	1,468,897	0	4,185,380	0	4,185,380
Inc. (Dec.)	0	163,046	259,787	0	422,833	0	422,833
%	n/a	6.4%	21.5%	n/a	11.2%	n/a	11.2%
Associate Vice-President Student & Academic Support Services							
394 Student Academic Success Centre							
2007/2008	0	675,788	141,974	0	817,762	0	817,762
2008/2009	0	694,914	153,208	0	848,122	0	848,122
Inc. (Dec.)	0	19,126	11,234	0	30,360	0	30,360
%	n/a	2.8%	7.9%	n/a	3.7%	n/a	3.7%
397 Carleton University Co-op Office							
2007/2008	0	1,405,083	337,543	0	1,742,626	(525,000)	1,217,626
2008/2009	0	1,507,910	325,027	0	1,832,937	(525,000)	1,307,937
Inc. (Dec.)	0	102,827	(12,516)	0	90,311	0	90,311
%	n/a	7.3%	-3.7%	n/a	5.2%	0.0%	7.4%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
400 First Year Experience Office	2007/2008	0	182,807	25,000	0	207,807	0	207,807
	2008/2009	0	187,280	77,181	0	264,461	0	264,461
	Inc. (Dec.)	0	4,473	0	0	56,654	0	56,654
	%	n/a	2.4%	0.0%	n/a	27.3%	n/a	27.3%
440 Office of Associate Vice- President Student & Academic Support Services	2007/2008	0	210,038	137,646	0	347,684	0	347,684
	2008/2009	0	331,632	323,744	0	655,376	0	655,376
	Inc. (Dec.)	0	121,594	186,098	0	307,692	0	307,692
	%	n/a	57.9%	135.2%	n/a	88.5%	n/a	88.5%
446 Learning Commons	2007/2008	0	0	108,460	0	108,460	0	108,460
	2008/2009	0	0	108,460	0	108,460	0	108,460
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Total - Associate Vice-President Student & Academic Support Services	2007/2008	0	2,473,716	750,623	0	3,224,339	(525,000)	2,699,339
	2008/2009	0	2,721,736	987,620	0	3,709,356	(525,000)	3,184,356
	Inc. (Dec.)	0	248,020	236,997	0	485,017	0	485,017
	%	n/a	10.0%	31.6%	n/a	15.0%	0.0%	18.0%
Education Development Centre								
381 Instructional Media Services	2007/2008	0	1,251,962	622,448	0	1,874,410	(62,696)	1,811,714
	2008/2009	0	1,240,308	538,730	0	1,779,038	(62,696)	1,716,342
	Inc. (Dec.)	0	(11,654)	(83,718)	0	(95,372)	0	(95,372)
	%	n/a	-0.9%	-13.4%	n/a	-5.1%	0.0%	-5.3%
386 Education Development Centre	2007/2008	0	992,713	292,735	0	1,285,448	0	1,285,448
	2008/2009	0	1,051,052	289,201	0	1,340,253	0	1,340,253
	Inc. (Dec.)	0	58,339	(3,534)	0	54,805	0	54,805
	%	n/a	5.9%	-1.2%	n/a	4.3%	n/a	4.3%
387 Carleton University Television (CUTV)	2007/2008	0	133,987	143,857	0	277,844	(290,000)	(12,156)
	2008/2009	0	148,645	388,857	0	537,502	(475,000)	62,502
	Inc. (Dec.)	0	14,658	245,000	0	259,658	(185,000)	74,658
	%	n/a	10.9%	170.3%	n/a	93.5%	63.8%	-614.2%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
388 EDC Enrichment Mini Courses	2007/2008	0	0	34,461	0	34,461	0	34,461
	2008/2009	0		94,461	0	94,461	(60,000)	34,461
	Inc. (Dec.)	0	0	60,000	0	60,000	(60,000)	0
	%	n/a	n/a	174.1%	n/a	174.1%	100.0%	0.0%
Total - Education Development Centre	2007/2008	0	2,378,662	1,093,501	0	3,472,163	(352,696)	3,119,467
	2008/2009	0	2,440,005	1,311,249	0	3,751,254	(597,696)	3,153,558
	Inc. (Dec.)	0	61,343	217,748	0	279,091	(245,000)	34,091
	%	n/a	2.6%	19.9%	n/a	8.0%	69.5%	1.1%
Faculty of Graduate Studies								
301 Graduate Studies Office	2007/2008	25,000	1,104,065	341,860	(83,250)	1,387,675	0	1,387,675
	2008/2009	27,540	991,670	439,246	(81,600)	1,376,856	0	1,376,856
	Inc. (Dec.)	2,540	(112,395)	97,386	1,650	(10,819)	0	(10,819)
	%	10.2%	-10.2%	28.5%	-2.0%	-0.8%	n/a	-0.8%
309 Academic Assistants	2007/2008	0	0	8,285,522	0	8,285,522	0	8,285,522
	2008/2009	0	0	10,762,946	0	10,762,946	0	10,762,946
	Inc. (Dec.)	0	0	2,477,424	0	2,477,424	0	2,477,424
	%	n/a	n/a	29.9%	n/a	29.9%	n/a	29.9%
582 Graduate Student Support	2007/2008	0	0	8,620,000	0	8,620,000	0	8,620,000
	2008/2009	0	0	10,110,000	0	10,110,000	0	10,110,000
	Inc. (Dec.)	0	0	1,490,000	0	1,490,000	0	1,490,000
	%	n/a	n/a	17.3%	n/a	17.3%	n/a	17.3%
Total - Graduate Studies	2007/2008	25,000	1,104,065	17,247,382	(83,250)	18,293,197	0	18,293,197
	2008/2009	27,540	991,670	21,312,192	(81,600)	22,249,802	0	22,249,802
	Inc. (Dec.)	2,540	(112,395)	4,064,810	1,650	3,956,605	0	3,956,605
	%	10.2%	-10.2%	23.6%	-2.0%	21.6%	n/a	21.6%
Salary Reallocations	2007/2008	0	58,293	(58,293)	0	0	0	0
	2008/2009	0	0	0	0	0	0	0
Total - Academic Administration & Student Services	2007/2008	25,000	12,663,951	29,326,547	(249,750)	41,765,748	(1,006,959)	40,758,789
	2008/2009	27,540	13,276,771	34,494,579	(244,800)	47,554,090	(1,258,161)	46,295,929
	Inc. (Dec.)	2,540	612,820	5,168,032	4,950	5,788,342	(251,202)	5,537,140
	%	10.2%	4.8%	17.6%	-2.0%	13.9%	24.9%	13.6%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Library								
456 Library	2007/2008	2,057,476	4,932,677	6,506,631	0	13,496,784	0	13,496,784
	2008/2009	2,221,790	5,061,655	6,148,518	0	13,431,963	0	13,431,963
	Inc. (Dec.)	164,314	128,978	(358,113)	0	(64,821)	0	(64,821)
	%	8.0%	2.6%	-5.5%	n/a	-0.5%	n/a	-0.5%
Total - Library	2007/2008	2,057,476	4,932,677	6,506,631	0	13,496,784	0	13,496,784
	2008/2009	2,221,790	5,061,655	6,148,518	0	13,431,963	0	13,431,963
	Inc. (Dec.)	164,314	128,978	(358,113)	0	(64,821)	0	(64,821)
	%	8.0%	2.6%	-5.5%	n/a	-0.5%	n/a	-0.5%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Research & International								
370 Office of Vice-President Research & International	2007/2008	0	741,654	273,438	0	1,015,092	0	1,015,092
	2008/2009	0	864,211	238,655	0	1,102,866	0	1,102,866
	Inc. (Dec.)	0	122,557	(34,783)	0	87,774	0	87,774
	%	n/a	16.5%	-12.7%	n/a	8.6%	n/a	8.6%
371 Carleton International	2007/2008	0	144,685	69,480	0	214,165	0	214,165
	2008/2009	0	150,176	69,480	0	219,656	0	219,656
	Inc. (Dec.)	0	5,491	0	0	5,491	0	5,491
	%	n/a	3.8%	0.0%	n/a	2.6%	n/a	2.6%
372 Office of Research Services	2007/2008	0	338,672	533,259	0	871,931	0	871,931
	2008/2009	0	353,935	533,259	0	887,194	0	887,194
	Inc. (Dec.)	0	15,263	0	0	15,263	0	15,263
	%	n/a	4.5%	0.0%	n/a	1.8%	n/a	1.8%
373 Technology & Research Development	2007/2008	0	0	204,759	0	204,759	0	204,759
	2008/2009	0	0	108,776	0	108,776	0	108,776
	Inc. (Dec.)	0	0	(95,983)	0	(95,983)	0	(95,983)
	%	n/a	n/a	-46.9%	n/a	-46.9%	n/a	-46.9%
Salary Reallocations	2007/2008	0	81,259	(81,259)	0	0	0	0
	2008/2009	0	85,276	(85,276)	0	0	0	0
Total - Research & International	2007/2008	0	1,225,011	1,080,936	0	2,305,947	0	2,305,947
	2008/2009	0	1,368,322	950,170	0	2,318,492	0	2,318,492
	Inc. (Dec.)	0	143,311	(130,766)	0	12,545	0	12,545
	%	n/a	11.7%	-12.1%	n/a	0.5%	n/a	0.5%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Finance & Administration								
232 Science Technology Centre	2007/2008	0	318,927	292,657	(120,000)	491,584	(160,000)	331,584
	2008/2009	0	329,784	277,657	(120,000)	487,441	(160,000)	327,441
	Inc. (Dec.)	0	10,857	(15,000)	0	(4,143)	0	(4,143)
	%	n/a	3.4%	-5.1%	0.0%	-0.8%	0.0%	-1.2%
374 Office of Institutional Research	2007/2008	0	598,391	71,729	0	670,120	0	670,120
	2008/2009	0	599,963	41,811	0	641,774	0	641,774
	Inc. (Dec.)	0	1,572	(29,918)	0	(28,346)	0	(28,346)
	%	n/a	0.3%	-41.7%	n/a	-4.2%	n/a	-4.2%
482 Business Office	2007/2008	0	1,463,059	310,100	(35,000)	1,738,159	0	1,738,159
	2008/2009	0	1,563,387	312,654	(35,000)	1,841,041	0	1,841,041
	Inc. (Dec.)	0	100,328	2,554	0	102,882	0	102,882
	%	n/a	6.9%	0.8%	0.0%	5.9%	n/a	5.9%
486 Office of the Vice-President Finance & Administration 494 Internal Auditor	2007/2008	0	488,672	188,854	0	677,526	0	677,526
	2008/2009	0	519,393	198,854	0	718,247	0	718,247
	Inc. (Dec.)	0	30,721	10,000	0	40,721	0	40,721
	%	n/a	6.3%	5.3%	n/a	6.0%	n/a	6.0%
487 Office of Quality Initiatives	2007/2008	0	106,742	50,000	0	156,742	0	156,742
	2008/2009	0	156,381	50,000	0	206,381	0	206,381
	Inc. (Dec.)	0	49,639	0	0	49,639	0	49,639
	%	n/a	46.5%	0.0%	n/a	31.7%	n/a	31.7%
498 Finance Office	2007/2008	0	801,778	73,490	0	875,268	0	875,268
	2008/2009	0	831,430	72,186	0	903,616	0	903,616
	Inc. (Dec.)	0	29,652	(1,304)	0	28,348	0	28,348
	%	n/a	3.7%	-1.8%	n/a	3.2%	n/a	3.2%
503 Mail Services	2007/2008	0	255,111	27,445	0	282,556	0	282,556
	2008/2009	0	262,764	27,445	0	290,209	0	290,209
	Inc. (Dec.)	0	7,653	0	0	7,653	0	7,653
	%	n/a	3.0%	0.0%	n/a	2.7%	n/a	2.7%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
504 Information Carleton	2007/2008	0	0	99,510	0	99,510	0	99,510
	2008/2009	0	0	101,085	0	101,085	0	101,085
	Inc. (Dec.)	0	0	1,575	0	1,575	0	1,575
	%	n/a	n/a	1.6%	n/a	1.6%	n/a	1.6%
507 Purchasing	2007/2008	0	396,753	110,120	(93,351)	413,522	0	413,522
	2008/2009	0	413,472	125,120	(97,604)	440,988	0	440,988
	Inc. (Dec.)	0	16,719	15,000	(4,253)	27,466	0	27,466
	%	n/a	4.2%	13.6%	4.6%	6.6%	n/a	6.6%
Human Resources Summary	2007/2008	0	1,670,836	407,522	0	2,078,358	0	2,078,358
	2008/2009	0	1,863,333	375,156	0	2,238,489	0	2,238,489
	Inc. (Dec.)	0	192,497	(32,366)	0	160,131	0	160,131
	%	n/a	11.5%	-7.9%	n/a	7.7%	n/a	7.7%
534 Miscellaneous Administration - Vice- President Finance & Administration	2007/2008	0	0	3,168,130	(48,250)	3,119,880	(40,000)	3,079,880
	2008/2009	0	0	2,180,147	(46,600)	2,133,547	(40,000)	2,093,547
	Inc. (Dec.)	0	0	(987,983)	1,650	(986,333)	0	(986,333)
	%	n/a	n/a	-31.2%	-3.4%	-31.6%	0.0%	-32.0%
Physical Plant Summary	2007/2008	0	4,798,931	5,630,439	(2,359,975)	8,069,395	0	8,069,395
	2008/2009	0	5,150,830	5,289,259	(2,370,109)	8,069,980	0	8,069,980
	Inc. (Dec.)	0	351,899	(341,180)	(10,134)	585	0	585
	%	n/a	7.3%	-6.1%	0.4%	0.01%	n/a	0.0%
University Safety Summary	2007/2008	0	1,519,471	529,931	(234,849)	1,814,553	0	1,814,553
	2008/2009	0	1,386,168	649,055	(268,980)	1,766,243	0	1,766,243
	Inc. (Dec.)	0	(133,303)	119,124	(34,131)	(48,310)	0	(48,310)
	%	n/a	-8.8%	22.5%	14.5%	-2.7%	n/a	-2.7%
Computing & Communications Summary	2007/2008	0	5,860,208	3,312,490	(1,062,020)	8,110,678	(74,465)	8,036,213
	2008/2009	0	6,422,695	3,817,439	(1,068,271)	9,171,863	(77,042)	9,094,821
	Inc. (Dec.)	0	562,487	504,949	(6,251)	1,061,185	(2,577)	1,058,608
	%	n/a	9.6%	15.2%	0.6%	13.1%	3.5%	13.2%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
607 Dept of Pension Management	2007/2008	0	155,603	44,610	0	200,213	(200,213)	0
6071 Pension Committee	2008/2009	0	160,274	44,610	0	204,884	(204,884)	0
	Inc. (Dec.)	0	4,671	0	0	4,671	(4,671)	0
	%	0	3.0%	0.0%	n/a	2.3%	2.3%	n/a
Salary Reallocations	2007/2008	0	50,981	(50,981)	0	0	0	0
	2008/2009	0	54,085	(54,085)	0	0	0	0
Total - Finance & Administration	2007/2008	0	18,485,463	14,266,046	(3,953,445)	28,798,064	(474,678)	28,323,386
	2008/2009	0	19,713,959	13,508,393	(4,006,564)	29,215,788	(481,926)	28,733,862
	Inc. (Dec.)	0	1,228,496	(757,653)	(53,119)	417,724	(7,248)	410,476
	%	n/a	6.6%	-5.3%	1.3%	1.5%	1.5%	1.4%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
President								
410 Clerk of Senate	2007/2008	0	196,145	24,403	0	220,548	0	220,548
	2008/2009	0	198,291	24,403	0	222,694	0	222,694
	Inc. (Dec.)	0	2,146	0	0	2,146	0	2,146
	%	n/a	1.1%	0.0%	n/a	1.0%	n/a	1.0%
449 Miscellaneous Academic-President	2007/2008	0	0	904,257	0	904,257	0	904,257
	2008/2009	0	0	225,257	0	225,257	0	225,257
	Inc. (Dec.)	0	0	(679,000)	0	(679,000)	0	(679,000)
	%	n/a	n/a	-75.1%	n/a	-75.1%	n/a	-75.1%
480 Secretary to the Board of Governors	2007/2008	0	260,484	65,814	0	326,298	0	326,298
484 Office of the University Secretary	2008/2009	0	228,856	183,589	0	412,445	0	412,445
488 FIPPA Corporate Archives	Inc. (Dec.)	0	(31,628)	117,775	0	86,147	0	86,147
	%	n/a	-12.1%	179.0%	n/a	26.4%	n/a	26.4%
483 Office of the President	2007/2008	0	491,852	87,980	0	579,832	0	579,832
	2008/2009	0	427,654	187,010	0	614,664	0	614,664
	Inc. (Dec.)	0	(64,198)	99,030	0	34,832	0	34,832
	%	n/a	-13.1%	112.6%	n/a	6.0%	n/a	6.0%
489 Equity Services	2007/2008	0	419,757	38,294	0	458,051	0	458,051
	2008/2009	0	438,032	38,294	0	476,326	0	476,326
	Inc. (Dec.)	0	18,275	0	0	18,275	0	18,275
	%	n/a	4.4%	0.0%	n/a	4.0%	n/a	4.0%
573 University Communications	2007/2008	0	948,382	938,126	0	1,886,508	0	1,886,508
	2008/2009	0	998,400	733,179	0	1,731,579	0	1,731,579
	Inc. (Dec.)	0	50,018	(204,947)	0	(154,929)	0	(154,929)
	%	n/a	5.3%	-21.8%	n/a	-8.2%	n/a	-8.2%
Salary Reallocations	2007/2008	124,596	(124,596)	0	0	0	0	0
	2008/2009	124,596	(124,596)	0	0	0	0	0
Total - President	2007/2008	124,596	2,192,024	2,058,874	0	4,375,494	0	4,375,494
	2008/2009	124,596	2,166,637	1,391,732	0	3,682,965	0	3,682,965
	Inc. (Dec.)	0	(25,387)	(667,142)	0	(692,529)	0	(692,529)
	%	0.0%	-1.2%	-32.4%	n/a	-15.8%	n/a	-15.8%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Advancement								
570 Office of Chief Advancement Officer	2007/2008	0	1,867,311	721,076	(218,323)	2,370,064	0	2,370,064
	2008/2009	0	2,210,002	712,350	(424,900)	2,497,452	0	2,497,452
	Inc. (Dec.)	0	342,691	(8,726)	(206,577)	127,388	0	127,388
	%	n/a	18.4%	-1.2%	94.6%	5.4%	n/a	5.4%
Total - Advancement								
	2007/2008	0	1,867,311	721,076	(218,323)	2,370,064	0	2,370,064
	2008/2009	0	2,210,002	712,350	(424,900)	2,497,452	0	2,497,452
	Inc. (Dec.)	0	342,691	(8,726)	(206,577)	127,388	0	127,388
	%	n/a	18.4%	-1.2%	94.6%	5.4%	n/a	5.4%

University Budgets		Full-time	Full-time	Other	Internal Expense	Total	Departmental	Net Allocation
		Academic	Non-Academic	Expenditures	Recoveries	Expenditures	Revenue	
		\$	\$	\$	\$	\$	\$	\$
Staff Benefits	2007/2008	0	0	29,862,000	0	29,862,000	(40,000)	29,822,000
	2008/2009	0	0	34,180,500	0	34,180,500	(15,000)	34,165,500
	Inc. (Dec.)	0	0	4,318,500	0	4,318,500	25,000	4,343,500
	%	n/a	n/a	14.5%	n/a	14.5%	-62.5%	14.6%
Utilities	2007/2008	0	0	7,885,000	0	7,885,000	0	7,885,000
	2008/2009	0	0	7,585,000	0	7,585,000	0	7,585,000
	Inc. (Dec.)	0	0	(300,000)	0	(300,000)	0	(300,000)
	%	n/a	n/a	-3.8%	n/a	-3.8%	n/a	-3.8%
Cleaning and Facility Maintenance	2007/2008	0	0	1,612,000	0	1,612,000	0	1,612,000
	2008/2009	0	0	1,864,800	0	1,864,800	0	1,864,800
	Inc. (Dec.)	0	0	252,800	0	252,800	0	252,800
	%	n/a	n/a	15.7%	n/a	15.7%	n/a	15.7%
Building Retrofits & Deferred Mtce	2007/2008	0	0	3,200,000	0	3,200,000	0	3,200,000
	2008/2009	0	0	1,200,000	0	1,200,000	0	1,200,000
	Inc. (Dec.)	0	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)
	%	n/a	n/a	-62.5%	n/a	-62.5%	n/a	-62.5%
HCI/VSIM Operating Costs	2007/2008	0	0	372,000	0	372,000	0	372,000
	2008/2009	0	0	372,000	0	372,000	0	372,000
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Insurance	2007/2008	0	0	725,000	0	725,000	0	725,000
	2008/2009	0	0	805,000	0	805,000	0	805,000
	Inc. (Dec.)	0	0	80,000	0	80,000	0	80,000
	%	n/a	n/a	11.0%	n/a	11.0%	n/a	11.0%
Taxes	2007/2008	0	0	29,000	0	29,000	0	29,000
	2008/2009	0	0	10,000	0	10,000	0	10,000
	Inc. (Dec.)	0	0	(19,000)	0	(19,000)	0	(19,000)
	%	n/a	n/a	-65.5%	n/a	-65.5%	n/a	-65.5%
Professional Fees	2007/2008	0	0	383,000	0	383,000	0	383,000
	2008/2009	0	0	483,000	0	483,000	0	483,000
	Inc. (Dec.)	0	0	100,000	0	100,000	0	100,000
	%	n/a	n/a	26.1%	n/a	26.1%	n/a	26.1%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Provision for Bad Debt	2007/2008	0	0	627,000	0	627,000	0	627,000
	2008/2009	0	0	660,000	0	660,000	0	660,000
	Inc. (Dec.)	0	0	33,000	0	33,000	0	33,000
	%	n/a	n/a	5.3%	n/a	5.3%	n/a	5.3%
Collective Bargaining	2007/2008	0	0	130,000	0	130,000	0	130,000
	2008/2009	0	0	130,000	0	130,000	0	130,000
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Recruitment Publications	2007/2008	0	0	30,000	0	30,000	0	30,000
	2008/2009	0	0	40,000	0	40,000	0	40,000
	Inc. (Dec.)	0	0	10,000	0	10,000	0	10,000
	%	n/a	n/a	33.3%	n/a	33.3%	n/a	33.3%
Mandated Student Aid	2007/2008	0	0	6,528,000	0	6,528,000	0	6,528,000
	2008/2009	0	0	6,528,000	0	6,528,000	0	6,528,000
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
University Memberships	2007/2008	0	0	337,550	0	337,550	0	337,550
	2008/2009	0	0	337,550	0	337,550	0	337,550
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Convocation	2007/2008	0	0	540,000	0	540,000	0	540,000
	2008/2009	0	0	590,000	0	590,000	0	590,000
	Inc. (Dec.)	0	0	50,000	0	50,000	0	50,000
	%	n/a	n/a	9.3%	n/a	9.3%	n/a	9.3%
Bank Charges	2007/2008	0	0	75,000	0	75,000	0	75,000
	2008/2009	0	0	90,000	0	90,000	0	90,000
	Inc. (Dec.)	0	0	15,000	0	15,000	0	15,000
	%	n/a	n/a	20.0%	n/a	20.0%	n/a	20.0%
Daycare Maintenance	2007/2008	0	0	30,000	0	30,000	0	30,000
	2008/2009	0	0	30,000	0	30,000	0	30,000
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Space Charges	2007/2008	0	0	892,000	0	892,000	0	892,000
	2008/2009	0	0	1,000,000	0	1,000,000	0	1,000,000
	Inc. (Dec.)	0	0	108,000	0	108,000	0	108,000
	%	n/a	n/a	12.1%	n/a	12.1%	n/a	12.1%
Computing Infrastructure	2007/2008	0	0	808,492	0	808,492	0	808,492
	2008/2009	0	0	442,700	0	442,700	0	442,700
	Inc. (Dec.)	0	0	(365,792)	0	(365,792)	0	(365,792)
	%	n/a	n/a	-45.2%	n/a	-45.2%	n/a	-45.2%
Campus Network Upgrade	2007/2008	0	0	4,000,000	0	4,000,000	0	4,000,000
	2008/2009	0	0	0	0	0	0	0
	Inc. (Dec.)	0	0	(4,000,000)	0	(4,000,000)	0	(4,000,000)
	%	n/a	n/a	-100.0%	n/a	-100.0%	n/a	-100.0%
Joint Program Costs	2007/2008	0	0	1,182,000	0	1,182,000	0	1,182,000
	2008/2009	0	0	1,182,000	0	1,182,000	0	1,182,000
	Inc. (Dec.)	0	0	0	0	0	0	0
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Interfund Transfers	2007/2008	0	0	(1,837,000)	0	(1,837,000)	0	(1,837,000)
	2008/2009	0	0	(1,543,690)	0	(1,543,690)	0	(1,543,690)
	Inc. (Dec.)	0	0	293,310	0	293,310	0	293,310
	%	n/a	n/a	-16.0%	n/a	-16.0%	n/a	-16.0%
Total - University Budgets	2007/2008	0	0	57,411,042	0	57,411,042	(40,000)	57,371,042
	2008/2009	0	0	55,986,860	0	55,986,860	(15,000)	55,971,860
	Inc. (Dec.)	0	0	(1,424,182)	0	(1,424,182)	25,000	(1,399,182)
	%	n/a	n/a	-2.5%	n/a	-2.5%	-62.5%	-2.4%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Provisions and Contingencies								
11119 Provisions and Contingencies	2007/2008	0	0	27,718,807	0	27,718,807	0	27,718,807
	2008/2009	0	0	23,717,147	0	23,717,147	0	23,717,147
	Inc. (Dec.)	0	0	(4,001,660)	0	(4,001,660)	0	(4,001,660)
	%	n/a	n/a	-14.4%	n/a	-14.4%	n/a	-14.4%
Total - Provisions and Contingencies								
	2007/2008	0	0	27,718,807	0	27,718,807	0	27,718,807
	2008/2009	0	0	23,717,147	0	23,717,147	0	23,717,147
	Inc. (Dec.)	0	0	(4,001,660)	0	(4,001,660)	0	(4,001,660)
	%	n/a	n/a	-14.4%	n/a	-14.4%	n/a	-14.4%