

2017-2018 Operating Budget Notes

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April 2017

1.0 Introduction

The 2017-2018 Operating Budget is hereby presented to the Board of Governors for approval. The Budget, as shown on Appendix A, is balanced, as mandated by the Board of Governors in November 2016.

1.1 Operating Result

Appendix A to these notes shows the expected operating result for the 2016-2017 fiscal year, as well as the proposed operating budget for 2017-2018. The details are as follows:

	2016-2017 Budget	2016-2017 Projected Actuals	2017-2018 Proposed Budget
	(\$000's)	(\$000's)	(\$000's)
Income	445,754	468,976	470,069
Expenditures and Transfers	445,754	468,976	470,069
Net Result	-	-	-

The following sections compare the 2017-2018 Proposed Budget with the 2016-2017 Approved Budget.

2.0 Operating Income

Operating income is expected to total \$470,069,000, \$24,315,000 in excess of the 2016-2017 Approved Budget and \$1,093,000 in excess of the projected 2016-2017 results. The \$24,315,000 is the sum of: increased grant income of \$4,232,000; increased tuition income of \$15,372,000; increases in miscellaneous fees and income of \$2,529,000; an increase in interest income of \$1,070,000 and an increase of \$1,112,000 in departmental income. Each category is reviewed below.

2.1 Government Operating Grants

Government grants for 2017-2018 are projected to be \$4,232,000 above that in the 2016-2017 Approved Budget.

	2016-2017 Budget	2016-2017 Projection	2017-2018 Proposed Budget	Budget Change
	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Basic Grant	130,050	129,618	129,617	(433)
Accessibility Fund	22,665	26,130	27,247	4,582
Access to Higher Quality Education	6,298	6,311	6,311	13
Municipal Tax Funding	1,567	1,576	1,576	9
Performance Funding	778	671	669	(109)
Provincial Research Overheads	557	562	562	5
Federal Research Overheads	4,392	4,557	4,557	165
Other grants	1,205	1,205	1,205	-
Grants offset by additional expense	-	4,339	-	-
Total	167,512	174,969	171,744	4,232

Other grants include Access for the Disabled and Credit Transfer funding, while grants offset by additional expense relate to special purpose grant from the Ministry for targeted initiatives such as student success and financial support.

The decrease in the Basic Grant funding is a result of reductions announced by the provincial government in 2012. While efficiency cuts of \$2,591,000 were factored into the prior year budget, the international tuition fee claw back is expected to be \$433,000 higher than the prior year. The increase in the Accessibility Fund is the result of an increase in 2016-2017 enrolment.

2.2 Tuition Fees

On December 15, 2016, the Ministry of Advanced Education and Skills Development (MAESD) announced a two year extension on the current tuition framework, originally provided in 2013, which keeps the cap on tuition increases to an average of three percent.

The guidelines allow 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 3%, excluding changes in enrolment. Subject to the total tuition increase cap of 3%, existing graduate and professional programs may increase by no more than 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.

Fee increases, based on these guidelines, were approved by the Board of Governors at its March 23, 2017 meeting.

The following compares tuition revenue by category from the Approved 2016-2017 Budget to the 2017-2018 Proposed Budget:

	<i>2016-2017 Budget</i>	<i>2016-2017 Projection</i>	<i>2017-2018 Proposed Budget</i>	<i>Budget Change</i>
	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Undergraduate Fees	208,570	211,263	219,273	10,703
Summer Session Fees	18,594	18,936	19,684	1,090
Graduate Fees	31,666	34,516	35,245	3,579
Total	258,830	264,715	274,202	15,372

Tuition revenues being projected in the Proposed Budget total \$274,202,000, \$15,372,000 more than those presented in the Approved 2016-2017 Budget. The increase from the current 2016-2017 fee estimate of \$264,715,000 is \$9,487,000. It is assumed that in fall 2017, Carleton will have a first-year, full-time enrolment of 6,418 students. This is a slight increase from fall 2016, which saw 6,398 first year students, 164 higher than the 6,234 that was assumed in the 2016-2017 tuition budget.

The detailed tuition rates can be found in Appendix B.

2.3 Miscellaneous Fees and Income

Miscellaneous fees and income are expected to total \$10,199,000 which is \$2,529,000 more than that in the 2016-2017 Approved Budget. The main components are as follows:

	2016-2017 Budget	2016-2017 Projection	2017-2018 Proposed Budget	Budget Change
	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Application Fees	2,130	2,130	2,130	-
Deferred Payment/Late Registration	2,195	2,396	2,345	150
Omnibus Fee	1,010	1,050	1,055	45
Other Fees and Charges	430	430	393	(37)
Miscellaneous fees subtotal	5,765	6,006	5,923	158
Overhead Recoveries	626	626	2,791	2,165
Rental of Facilities	723	776	776	53
Commission Income	-	-	175	175
Library Fines and Fees	70	70	50	(20)
Unrestricted Donations	75	290	75	-
Other	411	472	409	(2)
Miscellaneous income subtotal	1,905	2,234	4,276	2,371
Total	7,670	8,240	10,199	2,529

The increase in Omnibus fee revenue is more a reflection of achieved enrolment growth, with only a minor rate increase, while increases in fees associated with deferred payments/late registration are due solely to uptake and not changes in rates charged. The increase in overhead recoveries relates to reinstating the administrative overhead received from the endowment funds for 2017-18. It had been suspended for the 2016-2017 fiscal year as the market value increase per unit had not kept up with inflation for the 2012 to 2015 period.

The commission income now being recognized in the operating budget relates to the use of a procurement card, or pcard, for low value purchases. Previously this amount had been included as part of our ancillary revenues.

2.4 Short-Term Investment Income

Short-term investment income is expected to total \$8,250,000 for the 2017-2018 fiscal year. The breakdown is as follows:

	2016-2017 Budget	2016-2017 Projection	2017-2018 Proposed Budget	Budget Change
	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Investment income on cash flows	5,360	11,265	6,670	1,310
Endowment income*	250	260	260	10
Interest charges to ancillaries and internal loans	1,570	1,450	1,320	(250)
Total	7,180	12,975	8,250	1,070

* 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).

In 2015, the Investment Committee decided to invest \$100 million of available operating cash in equity funds. To date this decision has yielded higher than expected results, however the equity funds are more susceptible to market risks. To mitigate this risk, and shield the operating budget from large variations in actual results, the short-term investment income budget will be set at \$8,250,000 and any variation in actual investment income earned will be appropriated to an investment income equalization fund.

2.5 Departmental Income

Departmental income represents sales of goods and services by departments (e.g. the rental of equipment by Instructional Media Services), as well as special instructional fees related to specific departments (e.g. Center for Initiatives in Education workshop fees) to external users.

The table below outlines the various sources of departmental income:

	<i>2016-2017 Budget</i>	<i>2016-2017 Projection</i>	<i>2017-2018 Proposed Budget</i>	<i>Budget Change</i>
	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Co-op fees	1,812	2,005	2,326	514
CUOL sales and rentals	897	1,000	897	-
CIE workshop fees	781	831	825	44
Fall student orientation	-	525	525	525
ITS sales and rentals	321	321	331	10
General sales and services	220	220	232	12
Externally funded salaries	182	182	189	7
IMS sales and rentals	116	160	116	-
EDC mini courses	120	120	120	-
Trademark advertising	25	25	25	-
International Sponsorships	88	88	88	-
Other income offset by additional expense	-	2,600	-	-
Total	4,562	8,077	5,674	1,112

The increase in Co-op fee revenue is more a reflection of enrolment growth, with only a minor rate increase. Income related to the fall student orientation has been in place for several years, however, had not been previously included in the opening budget but as adjustments to the revenue and offsetting expense budget once amounts were known.

The other income included in the projected results of 2016-2017 represent income specific to departments that is unexpectedly received during the year and is therefore not included in the opening budget. Examples include a \$1,068,000 software donation in kind to Earth Science and \$270,000 from Alumni sponsorship and events that must be spent on specific expenditures.

3.0 Operating Expenditures

The Operating expenditure total proposed for 2017-2018 is \$470,069,000, which compares to \$445,754,000 in the 2016-2017 Approved Budget, and \$468,976,000 in projected 2016-2017 actual expenditures.

3.1 Compulsory and Discretionary Resource Allocation

The resource allocations for 2017-2018 include:

	<i>Budget Reduction Applied</i>	<i>Budget Reclassification</i>	<i>Budget Allocation</i>
	(\$000)	(\$000)	(\$000)
a) Faculty of Arts and Social Sciences	(962)	-	1,249
b) Faculty of Public Affairs	(615)	105	755
c) Sprott School of Business	(171)	-	973
d) Faculty of Science	-	270	1,980
e) Faculty of Engineering and Design	(591)	765	2,034
f) Provost and Vice-President (Academic)	-	642	772
g) Vice-President (Students and Enrolment)	-	2,390	1,050
h) Library	-	375	584
i) Vice-President (Research and International)	-	1,087	899
j) Vice-President (Finance and Administration)	-	3,315	1,590
k) President	-	914	44
l) Advancement	-	-	260
m) University Expense Budgets	-	900	5,774
Total	(2,339)	10,763	17,964

Allocations noted under reclassification represent activities previously funded through fiscal only budget sources but which will now be base funded due to their ongoing and recurring nature.

	<i>Budget Reduction Applied</i>	<i>Budget Reclassification</i>	<i>Budget Allocation</i>
	(\$000)	(\$000)	(\$000)
a) Allocations to Faculty of Arts and Social Sciences			
Faculty retirements/departures	(962)		
Provision for Faculty replacements			523
Enrolment Incentive allocation			626
Renovations			100
	(962)	-	1,249
b) Allocations to Faculty of Public Affairs			
Faculty retirements	(615)		
Provision for Faculty replacements			407
New faculty position			203
Equipment replacement			90
Social Work administrative support			25
Enrolment Incentive allocation			30
BGINS administrator positions		105	
	(615)	105	755

	<i>Budget Reduction Applied</i>	<i>Budget Reclassification</i>	<i>Budget Allocation</i>
	(\$000)	(\$000)	(\$000)
c) Allocations to Sprott School of Business			
Faculty retirements	(171)		
Provision for Faculty replacements			130
Enrolment Incentive allocation			548
Research facilitator position			87
Undergraduate program position			68
Data analysis and reporting position			62
Highschool outreach			30
MBA curriculum redesign			28
Graduate recruitment strategy			20
	(171)	-	973
d) Allocations to Faculty of Science			
Faculty retirements	-		
Provision for Faculty replacements			-
Enrolment Incentive allocation			1,430
Renovation biology labs			250
Health Science equipment			200
New faculty position			100
Front Door commercialization initiative		80	
Centre for Quantitive Analysis and Decision Support		80	
Lab support		70	
Expand Science Student Success Centre services		40	
	-	270	1,980
e) Allocations to Faculty of Engineering and Design			
Faculty retirements	(591)		
Provision for Faculty replacements			403
Enrolment Incentive allocation			1,527
New faculty positions, 50%			104
Student activities		250	
Capstone projects		200	
Industry research liaison position		115	
Undergraduate student research awards		105	
Research facilitator position		95	
	(591)	765	2,034

Carleton University – 2017-2018 Budget Notes

	<i>Budget Reduction Applied</i>	<i>Budget Reclassification</i>	<i>Budget Allocation</i>
	(\$000)	(\$000)	(\$000)
f) Allocations to Provost and Vice President (Academic)			
Strategic Initiatives Fund			300
KM Theatre equipment renewal			85
Blended learning initiative			80
Decanal search fees			70
CRM implementation, position backfill			70
Teaching and learning, administrative position			51
Student training and mentoring in cuPortfolio			40
Vice-Provost teaching releases and site visits			62
Graduate student learning enhancement			14
IMS operations		250	
Discovery Centre operations		210	
Discovery Centre administrator		64	
Executive assistant, Vice-Provost		60	
Academic Initiatives coordinator		58	
	-	642	772
g) Allocations to Vice-President (Students and Enrolment)			
Experiential learning enhancements			365
Student accessibility support			165
Career Services positions			145
CRM implementation, position backfill			120
Admissions position			75
Scheduling position			60
Social media/web officer position			60
Student mental health initiative			60
Retention initiatives		940	
Recruitment, domestic and international		875	
Transfer credit advisors and coordinators		260	
International internships		75	
Student experiential learning position		60	
International Student Services position		60	
McIntyre Exam Centre position		60	
Paul Menton Centre position		60	
	-	2,390	1,050
h) Allocations to Library			
Library acquisitions			439
Bloomberg terminals			120
Digital scholarships			25
Copyright clearance		200	
Student staffing		150	
Open Access support		25	
	-	375	584

Carleton University – 2017-2018 Budget Notes

<i>Budget Reduction Applied</i>	<i>Budget Reclassification</i>	<i>Budget Allocation</i>
(\$000)	(\$000)	(\$000)

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

Research communications and outreach		275
Research support grants and awards		203
Global Academy		128
Assistant Director position		94
Grant writer position		94
Chair stipend, course release		70
Database technologist, part-time		35
Research software	260	
Memberships and research database access	210	
Conference, professional development travel	167	
Canada-India Centre	145	
Summer research assistants	90	
Project officer	75	
Confucius Centre	60	
Carleton International administrator	40	
External research officer, MITACS partnership	40	
	-	899

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

IT security enhancements		590
Perimeter security and surveillance systems		320
Wireless network optimization		300
Maintenance and project management systems		260
Building exterior door access system		120
Network and data centre upgrades	1,077	
Enterprise IT applications	860	
Software licenses	549	
Carleton Leader	182	
HR positions	139	
Information security analyst	125	
EMCO project	97	
Special constable positions	97	
Research account administrator	70	
Payroll specialist	70	
Labour relations assistant	49	
	-	1,590

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	<i>Budget Reduction Applied</i>	<i>Budget Reclassification</i>	<i>Budget Allocation</i>
	(\$000)	(\$000)	(\$000)
k) Allocations to President			
Sexual assault support services			44
Advertising and public relations		800	
Communications positions		114	
	-	914	44
l) Allocations to Advancement			
Comprehensive campaign			160
Campaign counsel			100
	-	-	260
m) University Expense Budget changes			
Student support		900	1,120
Benefits			1,631
Classroom upgrades			1,500
Utilities			910
IT information systems			500
Cleaning			479
Bad debts and collections			(405)
Other			39
	-	900	5,774

3.2 Provisions and Contingencies

The 2017-2018 Proposed Budget contains the following provisions and contingencies:

	2017-2018 Proposed Budget
	(\$000's)
2016-2017 base contingency balance at March 1, 2017	2,005
a) Contingencies	11,783
b) Enrolment incentive (ELBA)	11,306
c) Pension plan deficits	35,000
d) Building capital projects	8,000
e) Endowed student bursaries	5,000
Total provisions and contingencies	73,094

- a) The combined contingencies total \$13,788,000 (\$2,005,000 carried forward from 2016-17 and an additional \$11,783,000 added for 2017-18), relate to foreseen requirements that cannot be immediately quantified, as well as an amount for unforeseen requirements.

- b) In 2009-2010 the University introduced a plan whereby Faculties would be rewarded for enrolment growth. The plan calls for the resources to be built into the Faculty base over time. The amount in the contingency represents an undistributed base amount from previous years.
- c) The status of the pension plan remains a significant financial liability for the University. The most recent valuation shows that the plan has an unfunded going concern deficit of \$80,100,000 and an unfunded solvency deficit of \$223,700,000. Because the plan is not fully funded, the province requires that deficits be amortized over a period not to exceed 15 years, which would result in special payments rising to \$34,000,000 annually. However, the University applied for and was approved for temporary solvency relief, thereby reducing the special payments considerably.

The \$35,000,000 allocated to special pension payments consists of \$10,000,000 base (i.e. ongoing) allocation to meet immediate special payment obligations, and a \$25,000,000 fiscal (i.e. one time) allocation to ensure adequate reserves are in place once funding relief ceases. At the end of the 2017-2018 fiscal year, it is estimated that the pension reserve will have a balance of \$129,000,000.
- d) The University has allocated another \$8,000,000 towards the funding of a new building for the Sprott School of Business. This is in addition to the \$11,900,000 allocated in prior years, and the \$10,000,000 gift made by Wes and Mary Nicol. The University will need to raise and/or contribute another \$18,100,000 to complete the \$48,000,000 project.
- e) The University has allocated \$5,000,000 in the current budget for endowed student bursaries.

4.0 Conclusion

The 2017-2018 Budget being proposed meets the objective set out by the Board in the fall of 2016 in that a balanced budget be developed. The 2017-2018 Budget is therefore respectfully submitted to the Board of Governors.



M. Piché
Vice-President (Finance and
Administration)



J.T. Sullivan
Assistant Vice-President (Financial
Services)

Carleton University
2017-2018 Proposed Operating Budget
(000's)

	Approved Budget 2016-2017	Projected Actuals 2016-2017	Proposed Budget 2017-2018	Change fm Prior Year Budget
<u>Income</u>				
Government Grant	167,512	174,969	171,744	4,232
Tuition Fees	258,830	264,715	274,202	15,372
Miscellaneous Fees and Income	7,670	8,240	10,199	2,529
Investment Income	7,180	12,975	8,250	1,070
Departmental Income	4,562	8,077	5,674	1,112
Total Operating Income	445,754	468,976	470,069	24,315
<u>Expenditures and Transfers</u>				
Faculty of Arts and Social Sciences	47,425	49,764	49,125	1,700
Faculty of Public Affairs	31,695	32,839	32,727	1,032
Sprott School of Business	10,832	11,749	11,910	1,078
Faculty of Science	30,984	33,998	33,023	2,039
Faculty of Engineering and Design	33,088	35,222	36,153	3,065
Provost and Vice-President (Academic)	9,216	10,242	10,149	933
Vice-President (Students and Enrolment)	17,621	19,695	20,811	3,190
Library	16,100	15,757	16,681	581
Vice-President (Research and International)	5,202	5,095	5,389	187
Vice-President (Finance and Administration)	31,454	45,832	36,364	4,910
Advancement	5,093	7,266	5,069	(24)
President	3,827	4,327	4,029	202
University Budgets and Transfers	135,330	141,758	135,545	215
Provisions and Contingencies	67,887	17,236	73,094	5,207
Net Appropriations	-	38,196	-	-
Total Expenditure and Transfers	445,754	468,976	470,069	24,315
Net Result	-	-	-	-

2016/2017 figures updated for ease of comparison

Domestic Undergraduate Students												
	First Year Student			Second Year Student			Third Year Student			Fourth Year Student		
	16-17 1st year	17-18 1st year	Increase	16-17 1st year	17-18 2nd year	Increase	16-17 2nd year	17-18 3rd year	Increase	16-17 3rd year	17-18 4th year	Increase
Full-Time Undergraduate												
Arts, Science, Cognitive Science, Mathematics, Communication & Media Studies, Economics	6,356	6,546	3.0%	6,356	6,546	3.0%	6,356	6,546	3.0%	6,356	6,546	3.0%
Health Sciences	6,356	6,546	3.0%	6,356	6,546	3.0%	6,356	6,546	3.0%	6,356	6,546	3.0%
Certificates, Diploma Economics Post-Bac, Diploma Women & Gender Post-Bac, Diploma Accounting Post-Bac, Diploma Cognitive Science Post-Bac	6,326	6,515	3.0%	6,326	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Students	6,356	6,546	3.0%	6,356	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Senior Citizens	5,085	5,237	3.0%	5,085	5,237	3.0%	5,085	5,237	3.0%	5,085	5,237	3.0%
Social Work	6,721	6,922	3.0%	6,721	6,922	3.0%	6,721	6,922	3.0%	6,721	6,922	3.0%
Commerce	7,744	8,131	5.0%	7,744	8,131	5.0%	7,744	8,131	5.0%	7,744	8,131	5.0%
Global and International Studies	7,859	8,094	3.0%	7,859	8,094	3.0%	7,859	8,094	3.0%	7,859	8,094	3.0%
Public Affairs and Policy Management	8,012	8,252	3.0%	8,012	8,252	3.0%	8,012	8,252	3.0%	8,012	8,252	3.0%
Journalism, Journalism and Humanities	6,721	6,922	3.0%	6,721	7,573	12.7%	7,353	7,573	3.0%	7,353	7,573	3.0%
International Business	8,241	8,653	5.0%	8,241	8,653	5.0%	8,241	8,653	5.0%	8,241	8,653	5.0%
Music	6,880	7,086	3.0%	6,880	7,086	3.0%	6,880	7,086	3.0%	6,880	7,086	3.0%
Humanities	6,721	6,922	3.0%	6,721	6,922	3.0%	6,721	6,922	3.0%	6,721	6,922	3.0%
Architecture and Architectural Studies, Industrial Design	9,691	10,175	5.0%	9,691	10,175	5.0%	9,691	10,175	5.0%	9,691	10,175	5.0%
Engineering	10,606	11,136	5.0%	10,606	11,136	5.0%	10,606	11,136	5.0%	10,606	11,136	5.0%
Computer Science	9,209	9,669	5.0%	9,209	9,669	5.0%	9,209	9,669	5.0%	9,209	9,669	5.0%
Information Technology	7,949	8,346	5.0%	7,949	8,346	5.0%	7,949	8,346	5.0%	7,949	8,346	5.0%
Part-Time Undergraduate												
Arts, Science, Cognitive Science, Mathematics, Communication & Media Studies, Economics	1,267	1,305	3.0%	1,267	1,305	3.0%	1,267	1,305	3.0%	1,267	1,305	3.0%
Health Sciences	1,270	1,308	3.0%	1,270	1,308	3.0%	1,270	1,308	3.0%	1,270	1,308	3.0%
Certificates, Diploma Economics Post-Bac, Diploma Women & Gender Post-Bac, Diploma Accounting Post-Bac, Diploma Cognitive Science Post-Bac	1,262	1,299	2.9%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Students	1,267	1,305	3.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Senior Citizens	1,013	1,043	3.0%	1,013	1,043	3.0%	1,013	1,043	3.0%	1,013	1,043	3.0%
Social Work	1,342	1,382	3.0%	1,342	1,382	3.0%	1,342	1,382	3.0%	1,342	1,382	3.0%
Commerce	1,547	1,624	5.0%	1,547	1,624	5.0%	1,547	1,624	5.0%	1,547	1,624	5.0%
Global and International Studies	1,569	1,616	3.0%	1,569	1,616	3.0%	1,569	1,616	3.0%	1,569	1,616	3.0%
Public Affairs and Policy Management	1,600	1,648	3.0%	1,600	1,648	3.0%	1,600	1,648	3.0%	1,600	1,648	3.0%
Journalism, Journalism and Humanities	1,342	1,382	3.0%	1,342	1,511	12.6%	1,467	1,511	3.0%	1,467	1,511	3.0%
International Business	1,644	1,726	5.0%	1,644	1,726	5.0%	1,644	1,726	5.0%	1,644	1,726	5.0%
Music	1,372	1,413	3.0%	1,372	1,413	3.0%	1,372	1,413	3.0%	1,372	1,413	3.0%
Humanities	1,342	1,382	3.0%	1,342	1,382	3.0%	1,342	1,382	3.0%	1,342	1,382	3.0%
Architecture and Architectural Studies, Industrial Design	1,936	2,032	5.0%	1,936	2,032	5.0%	1,936	2,032	5.0%	1,936	2,032	5.0%
Engineering	1,765	1,853	5.0%	1,765	1,853	5.0%	1,765	1,853	5.0%	1,765	1,853	5.0%
Computer Science	1,839	1,931	5.0%	1,839	1,931	5.0%	1,839	1,931	5.0%	1,839	1,931	5.0%
Information Technology	1,587	1,666	5.0%	1,587	1,666	5.0%	1,587	1,666	5.0%	1,587	1,666	5.0%

Domestic Graduate Students					
	First Year Student			Upper Year Student	
	16-17 1st year	17-18 1st year	Increase	16-17 1st year	17-18 Upper yr
					Increase
Full-Time Graduate					
Human-Computer Interaction (M.A., M.A.Sc., M.C.S.); M.Sc. Health: Science, Technology and Policy(HSTP), Dip(HSTP); Sustainable Energy (M.A., M.Eng, M.A.Sc.).	3,753	3,828	2.0%	3,753	3,753
Master of Journalism (MJ); Master of Infrastructure Protection and International Security (MPPIS); Diploma in Infrastructure Protection and International Security (DIPIS)	3,682	3,755	2.0%	3,682	3,682
Master of Business Administration (MBA);	3,826	4,017	5.0%	3,826	3,826
Master of Arts (Public Administration); Dips (PPA); MA (International Affairs); DIP (IPA);	3,647	3,719	2.0%	3,647	3,647
Master of Public Policy and Administration (MPPA)	3,647	3,719	2.0%	3,647	3,647
Master of Philanthropy and Nonprofit Leadership(MPNL); Dip(MPNL)					
Master of Applied Science (MASc); Master of Computer Science (MCS); Master of Information Technology (DM)	2,982	3,131	5.0%	2,982	2,982
Master of Political Management (MPM)	3,649	3,721	2.0%	3,649	3,649
Master of Design (MDes); Master of Engineering (MEng); Master of Entrepreneurship;					
Master of Information Technology (NET)	3,283	3,447	5.0%	3,283	3,283
Master of Accounting (MAcc)	5,250	5,407	3.0%	5,250	5,407
PhD Engineering; PhD Computer Science; PhD Information Technology (DM)	2,941	2,999	2.0%	2,941	2,941
Architecture (MArch), Architectural Studies (MAS); Dip (ArchCon)	3,441	3,613	5.0%	3,441	3,441
PhD Architecture	3,311	3,377	2.0%	3,311	3,311
Master of Social Work (MSW)	3,076	3,137	2.0%	3,076	3,076
PhD Social Work	3,076	3,137	2.0%	3,076	3,076
Qualifying year (except Architecture)	3,429	3,531	3.0%	3,429	3,429
Qualifying year (Architecture)	4,489	4,713	5.0%	4,489	4,489
Senior citizens	2,234	2,278	2.0%	2,234	2,234
All other Masters programs; DIP(EPAF)	2,794	2,849	2.0%	2,794	2,794
All other PHD programs	2,752	2,752	0.0%	2,752	2,752

Domestic Graduate Students						
	First Year Student			Upper Year Student		
	16-17 1st year	17-18 1st year	Increase	16-17 1st year	17-18 Upper yr	Increase
Part Time Graduate						
Master of Computer Science (MCS); Master of Applied Science (MASc); Master of Information Technology (DM) up to .59 credits	1,017	1,067	4.9%	1,017	1,017	0.0%
more than .59 credits	1,487	1,561	5.0%	1,487	1,487	0.0%
PhD Computer Science; PhD Engineering; PhD Information Technology (DM) up to .59 credits	1,005	1,024	1.9%	1,005	1,005	0.0%
more than .59 credits	1,469	1,497	1.9%	1,469	1,469	0.0%
Master of Social Work up to .59 credits	1,053	1,073	1.9%	1,053	1,053	0.0%
more than .59 credits	1,534	1,564	2.0%	1,534	1,534	0.0%
PhD Social Work up to .59 credits	1,053	1,073	1.9%	1,053	1,053	0.0%
more than .59 credits	1,534	1,564	2.0%	1,534	1,534	0.0%
Master of Human-Computer Interaction (HCI); M.Sc. Health: Science, Technology and Policy(HSTP); Dip(HSTP); Sustainable Energy (MA, MEng, MA.Sc.) up to .59 credits	1,282	1,307	2.0%	1,282	1,282	0.0%
more than .59 credits	1,875	1,912	2.0%	1,875	1,875	0.0%
Master of Journalism (MJ); Master of Infrastructure Protection and International Security (MIPIS); Diploma in Infrastructure Protection and International Security (DIPIS) up to .59 credits	1,258	1,282	1.9%	1,258	1,258	0.0%
more than .59 credits	1,840	1,876	2.0%	1,840	1,840	0.0%
Master of Business Administration (MBA) up to .59 credits	1,308	1,373	5.0%	1,308	1,308	0.0%
more than .59 credits	1,911	2,006	5.0%	1,911	1,911	0.0%
Master of Accounting (MAcc) up to .59 credits	1,796	1,849	3.0%	1,796	1,849	3.0%
more than .59 credits	2,625	2,703	3.0%	2,625	2,703	3.0%
Master of Arts (Public Administration); Dips(PPA); MA (International Affairs), DIP(IPA), Master of Public Policy and Administration (MPPA) up to .59 credits	1,248	1,272	1.9%	1,248	1,248	0.0%
more than .59 credits	1,823	1,858	1.9%	1,823	1,823	0.0%
Master of Philanthropy and Nonprofit Leadership(MPNL); Dip(MPNL) up to .59 credits	1,248	1,272	1.9%	1,248	1,248	0.0%
more than .59 credits	1,823	1,858	1.9%	1,823	1,823	0.0%
Master of Political Management (MPM) up to .59 credits	1,246	1,270	1.9%	1,246	1,246	0.0%
more than .59 credits	1,822	1,857	1.9%	1,822	1,822	0.0%
Master of Architecture; Master of Architectural Studies; Dip (ArchCon) up to .59 credits	1,174	1,232	4.9%	1,174	1,174	0.0%
more than .59 credits	1,717	1,802	5.0%	1,717	1,717	0.0%
PhD Architecture up to .59 credits	1,068	1,089	2.0%	1,068	1,068	0.0%
more than .59 credits	1,560	1,591	2.0%	1,560	1,560	0.0%
Master of Design (MDes); Master of Engineering (MEng); Master of Information Technology (NET); Master of Entrepreneurship up to .59 credits	1,121	1,177	5.0%	1,121	1,121	0.0%
more than .59 credits	1,637	1,718	4.9%	1,637	1,637	0.0%
Senior citizens up to .59 credits	763	778	2.0%	763	763	0.0%
more than .59 credits	1,115	1,136	1.9%	1,115	1,115	0.0%
All other Masters programs; Dip(EPAF) up to .59 credits	954	972	1.9%	954	954	0.0%
more than .59 credits	1,395	1,422	1.9%	1,395	1,395	0.0%
All other PHD programs up to .59 credits	933	933	0.0%	933	933	0.0%
more than .59 credits	1,363	1,363	0.0%	1,363	1,363	0.0%
Q-Year (except Architecture) up to .59 credits	953	981	2.9%	953	953	0.0%
more than .59 credits	1,395	1,436	2.9%	1,395	1,395	0.0%
Q-Year (Architecture) up to .59 credits	1,044	1,096	5.0%	1,044	1,044	0.0%
more than .59 credits	1,527	1,603	5.0%	1,527	1,527	0.0%
Diploma in Conflict Resolution up to .59 credits	1,900	1,900	0.0%	1,900	1,900	0.0%
more than .59 credits	3,800	3,800	0.0%	3,800	3,800	0.0%

International Students			
	16-17	17-18	
	Fee	Fee	Increase
Undergraduate Full-time (per academic year)			
Journalism, Public Affairs and Policy Management, Global and International Studies	26,799	27,602	3.0%
Industrial Design, Architecture and Architectural Studies	26,799	28,942	8.0%
Computer Science	27,051	29,215	8.0%
Bcomm/ BIB	24,532	25,758	5.0%
Engineering	27,780	30,002	8.0%
BIT	26,629	27,960	5.0%
Specials, All Other Programs	23,340	24,040	3.0%
Undergraduate Part-time (per credit)			
All programs	4,984	5,133	3.0%
Graduate Full-time (per term)			
Master of Applied Science (MASc); Master of Information Technology (DM)	7,431	7,653	3.0%
Master of Business Administration (MBA) Students	12,000	12,360	3.0%
Master of Accounting (MAcc)	12,000	12,360	3.0%
Master of Accounting (MAcc) grandfathered	7,796	N/A	0.0%
Master of Computer Science (MCS)	6,973	7,182	3.0%
PhD Computer Science	6,673	6,673	0.0%
Master of Engineering (MEng); Master of Information Technology (NET); Master of Entrepreneurship	8,489	8,743	3.0%
PhD Engineering; PhD Information Technology (DM)	7,114	7,114	0.0%
Master of Social Work, Master of Architecture; Master of Architectural Studies; Master of Design (MDes); Dip (ArchCon)	7,231	7,447	3.0%
PhD of Social Work; PhD of Architecture	7,021	7,021	0.0%
Master of Journalism (MJ); Master of Arts: Public Administration (MA); Diploma in Public Administration (Dips(PPA)); Master of Arts: International Affairs (MA); Master of Infrastructure Protection and International Security (MIPIS); Human-Computer Interaction (MA,M.A.Sc., M.C.S); M.Sc. Health: Science, Technology and Policy(HSTP); Dip(HSTP); Master of Philanthropy and Nonprofit Leadership(MPNL); Dip(MPNL); Sustainable Energy(M.A., M.Eng., M.A.Sc.); Master in Political Management (MPM); Dip(IPA); Diploma in Infrastructure Protection and International Security (DIPIS); Master of Public Policy and Administration	8,418	8,670	3.0%
Qualifying year (except Architecture)	10,564	10,880	3.0%
Qualifying year (Architecture)	11,734	12,086	3.0%
All other PHD Programs	6,530	6,530	0.0%
All other Masters Programs; Dip(EPAF)	6,819	7,023	3.0%
Graduate Part-time (below 1.5 credits per term)			
Master of Journalism (MJ); Master of Arts: Public Administration (MA); Diploma in Public Administration (Dips(PPA)); Master of Arts: International Affairs (MA); Master of Infrastructure Protection and International Security (MIPIS); Human-Computer Interaction (MA,M.A.Sc., M.C.S); M.Sc. Health: Science, Technology and Policy(HSTP); Dip(HSTP); Master of Philanthropy and Nonprofit Leadership(MPNL); Dip(MPNL); Sustainable Energy(M.A., M.Eng., M.A.Sc.); Master in Political Management (MPM); Dip(IPA); Diploma in Infrastructure Protection and International Security (DIPIS); Master of Public Policy and Administration (MPPA)			
up to .59 credits	2,927	3,014	3.0%
more than .59 credits	4,244	4,371	3.0%
Master of Business Administration (MBA); Master of Accounting			
up to .59 credits	3,875	3,991	3.0%
more than .59 credits	5,617	5,785	3.0%
Master of Engineering (MEng); Master of Entrepreneurship; Master of Information Technology (NET)			
up to .59 credits	2,818	2,902	3.0%
more than .59 credits	4,082	4,204	3.0%
Master of Social Work; Master of Architecture; Master of Architectural Studies; Master of Design (MDes); Qualifying year (Architecture); Dip (ArchCon)			
up to .59 credits	2,530	2,605	3.0%
more than .59 credits	3,664	3,773	3.0%
PhD of Social Work; PhD of Architecture			
up to .59 credits	2,457	2,457	0.0%
more than .59 credits	3,558	3,558	0.0%
All other Masters Programs; Dip(EPAF); Master of Information Technology (DM)			
up to .59 credits	2,386	2,457	3.0%
more than .59 credits	3,456	3,559	3.0%
All Other PHD Programs; PhD Information Technology (DM)			
up to .59 credits	2,284	2,284	0.0%
more than .59 credits	3,309	3,309	0.0%

Faculty and Staff Positions included in the Opening Budget						
Academic RPCs 2016/2017 and 2017/2018						
Department/RPC	2016/2017		2017/2018		Change	
	Faculty FTE*	Staff FTE*	Faculty FTE*	Staff FTE*	Faculty FTE*	Staff FTE*
ICSLAC	3.1	0.8	3.1	1.0	-	0.2
Canadian Studies	11.6	2.0	12.1	2.0	0.5	-
English	29.8	3.0	29.8	3.0	-	-
French	12.5	2.0	12.5	2.0	-	-
History	27.7	3.0	27.7	3.0	-	-
Philosophy	10.6	2.0	11.2	2.0	0.6	-
Art & Culture	26.2	8.0	26.1	8.0	(0.1)	-
SLALS	40.5	6.0	40.5	6.0	-	-
Humanities	19.7	3.0	19.7	3.0	-	-
Interdisciplinary Studies	10.0	2.0	10.0	2.0	-	-
Cognitive Science	7.8	2.0	8.7	2.0	0.9	-
African Studies	1.0	0.8	1.0	0.8	-	-
Art Gallery	-	3.5	-	3.5	-	-
Geography	21.2	6.0	21.2	6.0	-	-
Sociology & Anthropology	36.4	5.0	36.9	5.0	0.5	-
Psychology	37.5	6.0	38.0	6.0	0.5	-
Women's & Gender Studies	5.0	2.0	5.5	2.0	0.5	-
CIE	5.0	6.8	5.0	7.8	-	1.0
Other (1)	5.0	11.0	9.7	12.0	4.7	1.0
Total Arts & Social Sciences	310.6	74.9	318.7	77.1	8.1	2.2
Journalism	14.5	6.2	13.5	6.2	(1.0)	-
Communication	17.0	2.8	19.0	2.8	2.0	-
Economics	28.5	5.0	28.0	5.0	(0.5)	-
Law	32.0	5.5	33.0	5.5	1.0	-
Kroeger College	-	1.5	-	1.5	-	-
Political Management	3.5	0.5	3.5	0.5	-	-
Political Science	33.1	4.5	33.3	4.5	0.2	-
Global & International Studies (2)	4.0	2.0	4.0	4.0	-	2.0
Public Policy Administration	24.3	6.0	24.3	6.0	-	-
Social Work	17.5	4.0	17.5	4.0	-	-
CCJ	5.0	2.0	5.0	2.0	-	-
EURUS	3.3	1.0	3.3	1.0	-	-
International Affairs	16.8	5.0	17.0	5.0	0.2	-
Political Economy	0.0	1.0	0.0	1.0	-	-
Other	1.9	7.0	2.5	8.0	0.6	1.0
Total Public Affairs	201.4	54.0	203.9	57.0	2.5	3.0
Business	59.5	22.0	60.0	25.2	0.5	3.2
Total School of Business	59.5	22.0	60.0	25.2	0.5	3.2
Science Stores	0.0	2.0	0.0	2.0	-	-
Biology	26.5	16.0	28.1	16.0	1.6	-
Chemistry	18.3	12.0	18.6	12.0	0.3	-
Earth Sciences	11.3	7.0	11.3	7.0	-	-
Scanning Electron Microscope	0.0	1.0	0.0	1.0	-	-
Mathematics & Statistics	36.0	6.0	36.0	6.0	-	-
Physics	19.5	10.5	20.5	10.5	1.0	-
Biochemistry	3.0	1.0	2.1	1.0	(0.9)	-
Integrated Science	1.1	0.5	2.1	0.5	1.0	-
Environmental Science	3.1	0.5	3.1	0.5	-	-
Health Science	10.0	3.0	9.0	3.0	(1.0)	-
Neuroscience	11.5	2.0	12.5	3.0	1.0	1.0
Computer Science	30.3	10.0	30.3	10.0	-	-
Animal Care/Vivarium Operations (2)	-	4.0	-	4.0	-	-
TSE	0.5	0.0	0.5	-	-	-
Other	0.5	8.0	1.5	8.0	1.0	-
Total Science	171.6	83.5	175.6	84.5	4.0	1.0
Civil & Environmental	30.0	9.0	32.0	9.0	2.0	-
Electronics	25.5	8.5	25.0	8.5	(0.5)	-
Mechanical & Aerospace	38.5	11.0	38.5	11.0	-	-
Systems & Computer	39.5	10.0	39.5	10.0	-	-
Joint Information Technology	13.0	5.5	14.0	6.0	1.0	0.5
Engineering General	1.0	16.0	0.5	17.0	(0.5)	1.0
TIM Program	-	1.0	-	1.0	-	-
Industrial Design	7.0	5.5	7.0	5.5	-	-
Architecture	18.5	8.0	18.5	9.5	-	1.5
Total Engineering & Design	173.0	74.5	175.0	77.5	2.0	3.0
Total Academic RPCs	916.1	308.9	933.2	321.3	17.1	12.4

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

(1) includes 7 Instructors allocated in 17/18 Budget

(2) 2016/2017 figures restated for ease of comparison.

Staff Positions included in the Opening Budget			
Administrative RPCs 2016/2017 and 2017/2018			
Department/RPC	2016/2017 Staff FTEs*	2017/2018 Staff FTEs*	Change Staff FTEs*
Provost & VP (Academic), AVP, Discovery Centre	3.0	6.0	3.0
Faculty of Graduate and Postdoctoral Affairs	20.0	20.0	-
Educational Development Centre	51.0	54.0	3.0
Quality Assurance	4.0	4.0	-
Faculty Affairs	2.0	2.0	-
Ombudsperson	2.0	2.0	-
Total Academic Administration	82.0	88.0	6.0
VP & AVP Student and Enrolment)	6.0	8.0	2.0
University Registrarial Services	40.0	40.0	-
Co-op and Career Services	25.6	30.6	5.0
Admission Services	22.0	22.0	-
Undergraduate and International Recruitment	20.0	20.0	-
Student Academic Success Centre	18.0	18.0	-
Awards and Financial Aid	11.6	11.6	-
Paul Menton Centre	12.0	12.0	-
Student Systems Support	6.0	6.0	-
Student Experience	3.0	3.0	-
International Student Services (1)	7.0	7.0	-
Student Affairs	3.0	4.0	1.0
Total Student and Enrolment	174.2	182.2	8.0
Library	109.3	109.3	-
Total Library	109.3	109.3	-
VP and AVP, Research and International	9.5	15.2	5.8
CURO	16.0	16.0	-
Research Compliance (1)	4.0	4.0	-
Total Research and International	29.5	35.2	5.8
VP (Finance and Administration)	2.0	2.0	-
Human Resources	26.0	32.0	6.0
Financial Services (1)	41.4	42.4	1.0
University Safety	29.0	32.0	3.0
Computing & Communication Services	95.0	97.0	2.0
Facilities Management & Planning	86.0	86.0	-
Institutional Research and Planning	8.0	8.0	-
University Services	20.0	18.7	(1.3)
Quality Initiatives	7.0	7.0	-
Pension and Investment Management	2.0	3.0	1.0
Total Finance and Administration	316.4	328.1	11.7
Office of the President	3.0	3.0	-
Board of Governors, Senate and FIPPA	6.0	6.0	-
Equity Services	5.0	6.0	1.0
University Communications	12.3	14.0	1.7
Total President	26.3	29.0	2.7
Advancement	43.0	45.0	2.0
Total Advancement	43.0	45.0	2.0
Total Administrative RPCs	780.7	816.8	36.2

		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									
	Comparative Studies in Literature, Art & Culture	2016/2017	500,929	-	8,374	(61,233)	448,070	-	448,070
		2017/2018	572,304	-	8,374	(14,638)	566,040	-	566,040
		Inc. (Dec.)	71,375	-	-	46,595	117,970	-	117,970
	%	14.2%	n/a	0.0%	-76.1%	26.3%	n/a	26.3%	
Indigenous & Canadian Studies		2016/2017	1,065,833	124,281	25,158	-	1,215,272	-	1,215,272
		2017/2018	1,228,789	127,674	29,058	-	1,385,521	-	1,385,521
		Inc. (Dec.)	162,956	3,393	3,900	-	170,249	-	170,249
		%	15.3%	2.7%	15.5%	n/a	14.0%	n/a	14.0%
English Language & Literature		2016/2017	3,475,890	192,303	43,038	(100,000)	3,611,231	-	3,611,231
		2017/2018	3,864,878	191,529	43,038	(100,000)	3,999,445	-	3,999,445
		Inc. (Dec.)	388,988	(774)	-	-	388,214	-	388,214
		%	11.2%	-0.4%	0.0%	0.0%	10.8%	n/a	10.8%
French		2016/2017	1,379,319	122,771	27,428	-	1,529,518	-	1,529,518
		2017/2018	1,289,542	126,145	27,428	-	1,443,115	-	1,443,115
		Inc. (Dec.)	(89,777)	3,374	-	-	(86,403)	-	(86,403)
		%	-6.5%	2.7%	0.0%	n/a	-5.6%	n/a	-5.6%
History		2016/2017	3,465,953	178,222	30,546	-	3,674,721	-	3,674,721
		2017/2018	3,679,230	183,957	30,546	-	3,893,733	-	3,893,733
		Inc. (Dec.)	213,277	5,735	-	-	219,012	-	219,012
		%	6.2%	3.2%	0.0%	n/a	6.0%	n/a	6.0%
Philosophy		2016/2017	1,183,430	123,080	74,934	-	1,381,444	-	1,381,444
		2017/2018	1,242,136	127,674	74,934	-	1,444,744	-	1,444,744
		Inc. (Dec.)	58,706	4,594	-	-	63,300	-	63,300
		%	5.0%	3.7%	0.0%	n/a	4.6%	n/a	4.6%
Studies in Art & Culture		2016/2017	3,049,353	548,508	345,755	(61,232)	3,882,384	-	3,882,384
		2017/2018	3,015,229	541,573	366,755	(14,638)	3,908,919	-	3,908,919
		Inc. (Dec.)	(34,124)	(6,935)	21,000	46,594	26,535	-	26,535
		%	-1.1%	-1.3%	6.1%	-76.1%	0.7%	n/a	0.7%
Linguistics & Language Studies		2016/2017	4,416,389	429,308	131,690	-	4,977,387	-	4,977,387
		2017/2018	4,992,714	384,772	181,911	-	5,559,397	-	5,559,397
		Inc. (Dec.)	576,325	(44,536)	50,221	-	582,010	-	582,010
		%	13.0%	-10.4%	38.1%	n/a	11.7%	n/a	11.7%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Humanities	2016/2017	2,275,246	182,746	40,377	-	2,498,369	-	2,498,369
	2017/2018	2,149,396	187,016	40,377	-	2,376,789	-	2,376,789
	Inc. (Dec.)	(125,850)	4,270	-	-	(121,580)	-	(121,580)
	%	-5.5%	2.3%	0.0%	n/a	-4.9%	n/a	-4.9%
Interdisciplinary Studies	2016/2017	1,036,705	124,782	11,328	-	1,172,815	-	1,172,815
	2017/2018	1,197,752	119,736	11,328	-	1,328,816	-	1,328,816
	Inc. (Dec.)	161,047	(5,046)	-	-	156,001	-	156,001
	%	15.5%	-4.0%	0.0%	n/a	13.3%	n/a	13.3%
Cognitive Science	2016/2017	871,814	135,345	12,200	-	1,019,359	-	1,019,359
	2017/2018	992,929	137,375	12,200	-	1,142,504	-	1,142,504
	Inc. (Dec.)	121,115	2,030	-	-	123,145	-	123,145
	%	13.9%	1.5%	0.0%	n/a	12.1%	n/a	12.1%
African Studies	2016/2017	155,284	-	54,533	-	209,817	-	209,817
	2017/2018	161,074	-	55,753	-	216,827	-	216,827
	Inc. (Dec.)	5,790	-	1,220	-	7,010	-	7,010
	%	3.7%	n/a	2.2%	n/a	3.3%	n/a	3.3%
Art Gallery	2016/2017	-	267,308	116,715	-	384,023	-	384,023
	2017/2018	-	273,639	134,100	-	407,739	-	407,739
	Inc. (Dec.)	-	6,331	17,385	-	23,716	-	23,716
	%	n/a	2.4%	14.9%	n/a	6.2%	n/a	6.2%
FASS, Office of the Dean	2016/2017	737,204	782,347	44,260	-	1,563,811	-	1,563,811
	2017/2018	682,629	851,964	354,226	-	1,888,819	-	1,888,819
	Inc. (Dec.)	(54,575)	69,617	309,966	-	325,008	-	325,008
	%	-7.4%	8.9%	700.3%	n/a	20.8%	n/a	20.8%
Faculty of Arts & Social Sciences-General	2016/2017	984,310	-	3,781,259	-	4,765,569	-	4,765,569
	2017/2018	-	-	4,006,502	-	4,006,502	-	4,006,502
	Inc. (Dec.)	(984,310)	-	225,243	-	(759,067)	-	(759,067)
	%	-100.0%	n/a	6.0%	n/a	-15.9%	n/a	-15.9%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Geography & Environmental Studies	2016/2017	2,438,953	367,443	94,450	(100,000)	2,800,846	-	2,800,846
	2017/2018	2,282,187	355,131	94,450	(100,000)	2,631,768	-	2,631,768
	Inc. (Dec.)	(156,766)	(12,312)	-	-	(169,078)	-	(169,078)
	%	-6.4%	-3.4%	0.0%	0.0%	-6.0%	n/a	-6.0%
Sociology & Anthropology	2016/2017	4,499,602	306,529	57,711	-	4,863,842	-	4,863,842
	2017/2018	4,634,535	299,896	57,711	-	4,992,142	-	4,992,142
	Inc. (Dec.)	134,933	(6,633)	-	-	128,300	-	128,300
	%	3.0%	-2.2%	0.0%	n/a	2.6%	n/a	2.6%
Psychology	2016/2017	4,487,773	354,921	115,482	-	4,958,176	-	4,958,176
	2017/2018	4,809,061	354,601	115,482	-	5,279,144	-	5,279,144
	Inc. (Dec.)	321,288	(320)	-	-	320,968	-	320,968
	%	7.2%	-0.1%	0.0%	n/a	6.5%	n/a	6.5%
Pauline Jewett Institute in Women's & Gender Studies	2016/2017	527,612	122,491	10,314	-	660,417	(26,077)	634,340
	2017/2018	691,302	125,546	10,314	-	827,162	(27,077)	800,085
	Inc. (Dec.)	163,690	3,055	-	-	166,745	(1,000)	165,745
	%	31.0%	2.5%	0.0%	n/a	25.2%	3.8%	26.1%
Centre for Initiatives in Education	2016/2017	514,250	479,713	814,026	-	1,807,989	(780,625)	1,027,364
	2017/2018	537,401	525,211	763,637	-	1,826,249	(824,631)	1,001,618
	Inc. (Dec.)	23,151	45,498	(50,389)	-	18,260	(44,006)	(25,746)
	%	4.5%	9.5%	-6.2%	n/a	1.0%	5.6%	-2.5%
Salary Reallocations	2016/2017	(100,322)	100,322	-	-	-	-	-
	2017/2018	(227,988)	115,760	112,228	-	-	-	-
Total - Faculty of Arts & Social Science	2016/2017	36,965,527	4,942,420	5,839,578	(322,465)	47,425,060	(806,702)	46,618,358
	2017/2018	37,795,100	5,029,199	6,530,352	(229,276)	49,125,375	(851,708)	48,273,667
	Inc. (Dec.)	829,573	86,779	690,774	93,189	1,700,315	(45,006)	1,655,309
	%	2.2%	1.8%	11.8%	-28.9%	3.6%	5.6%	3.6%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Faculty of Public Affairs								
School of Journalism & Communication	2016/2017	3,847,437	573,440	323,534	(300,000)	4,444,411	-	4,444,411
	2017/2018	4,185,194	586,384	347,571	(297,455)	4,821,694	-	4,821,694
	Inc. (Dec.)	337,757	12,944	24,037	2,545	377,283	-	377,283
	%	8.8%	2.3%	7.4%	-0.8%	8.5%	n/a	8.5%
Economics	2016/2017	3,637,059	320,637	113,392	-	4,071,088	-	4,071,088
	2017/2018	3,812,300	326,664	124,373	-	4,263,337	-	4,263,337
	Inc. (Dec.)	175,241	6,027	10,981	-	192,249	-	192,249
	%	4.8%	1.9%	9.7%	n/a	4.7%	n/a	4.7%
Law & Legal Studies	2016/2017	3,694,143	311,410	212,434	-	4,217,987	-	4,217,987
	2017/2018	3,835,854	318,519	233,727	-	4,388,100	-	4,388,100
	Inc. (Dec.)	141,711	7,109	21,293	-	170,113	-	170,113
	%	3.8%	2.3%	10.0%	n/a	4.0%	n/a	4.0%
Kroeger College in Public Affairs	2016/2017	-	-	307,320	-	307,320	-	307,320
	2017/2018	-	-	314,307	-	314,307	-	314,307
	Inc. (Dec.)	-	-	6,987	-	6,987	-	6,987
	%	n/a	n/a	2.3%	n/a	2.3%	n/a	2.3%
Political Management	2016/2017	492,104	-	162,670	(401,385)	253,389	-	253,389
	2017/2018	483,843	-	164,780	(416,468)	232,155	-	232,155
	Inc. (Dec.)	(8,261)	-	2,110	(15,083)	(21,234)	-	(21,234)
	%	-1.7%	n/a	1.3%	3.8%	-8.4%	n/a	-8.4%
Political Science	2016/2017	4,147,215	266,086	62,481	(89,906)	4,385,876	-	4,385,876
	2017/2018	4,391,461	268,854	71,051	(91,264)	4,640,102	-	4,640,102
	Inc. (Dec.)	244,246	2,768	8,570	(1,358)	254,226	-	254,226
	%	5.9%	1.0%	13.7%	1.5%	5.8%	n/a	5.8%
Global and International Studies	2016/2017	399,250	182,764	50,000	-	632,014	-	632,014
	2017/2018	427,242	241,833	50,000	-	719,075	-	719,075
	Inc. (Dec.)	27,992	59,069	-	-	87,061	-	87,061
	%	7.0%	32.3%	0.0%	n/a	13.8%	n/a	13.8%
Public Policy and Administration	2016/2017	3,144,990	372,939	31,170	(252,893)	3,296,206	-	3,296,206
	2017/2018	3,249,727	376,551	36,052	(262,824)	3,399,506	-	3,399,506
	Inc. (Dec.)	104,737	3,612	4,882	(9,931)	103,300	-	103,300
	%	3.3%	1.0%	15.7%	3.9%	3.1%	n/a	3.1%
Diploma-Public Administration	2016/2017	-	-	55,864	-	55,864	-	55,864
	2017/2018	-	-	56,890	-	56,890	-	56,890
	Inc. (Dec.)	-	-	1,026	-	1,026	-	1,026
	%	n/a	n/a	1.8%	n/a	1.8%	n/a	1.8%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Social Work	2016/2017	1,722,523	262,067	72,091	-	2,056,681	-	2,056,681
	2017/2018	1,783,254	265,997	82,463	-	2,131,714	-	2,131,714
	Inc. (Dec.)	60,731	3,930	10,372	-	75,033	-	75,033
	%	3.5%	1.5%	14.4%	n/a	3.6%	n/a	3.6%
Criminology and Criminal Justice	2016/2017	495,619	127,295	28,626	-	651,540	-	651,540
	2017/2018	529,984	129,204	31,427	-	690,615	-	690,615
	Inc. (Dec.)	34,365	1,909	2,801	-	39,075	-	39,075
	%	6.9%	1.5%	9.8%	n/a	6.0%	n/a	6.0%
European, Russian and Eurasian Studies	2016/2017	467,132	-	49,479	-	516,611	-	516,611
	2017/2018	486,474	-	51,462	-	537,936	-	537,936
	Inc. (Dec.)	19,342	-	1,983	-	21,325	-	21,325
	%	4.1%	n/a	4.0%	n/a	4.1%	n/a	4.1%
International Affairs	2016/2017	2,072,793	317,024	38,536	(108,333)	2,320,020	-	2,320,020
	2017/2018	2,288,571	313,917	45,390	(130,000)	2,517,878	-	2,517,878
	Inc. (Dec.)	215,778	(3,107)	6,854	(21,667)	197,858	-	197,858
	%	10.4%	-1.0%	17.8%	20.0%	8.5%	n/a	8.5%
Political Economy	2016/2017	67,961	-	55,246	-	123,207	-	123,207
	2017/2018	68,911	-	55,246	-	124,157	-	124,157
	Inc. (Dec.)	950	-	-	-	950	-	950
	%	1.4%	n/a	0.0%	n/a	0.8%	n/a	0.8%
FPA, Office of the Dean	2016/2017	541,805	465,053	1,656,109	-	2,662,967	-	2,662,967
	2017/2018	691,870	561,538	1,614,409	-	2,867,817	-	2,867,817
	Inc. (Dec.)	150,065	96,485	(41,700)	-	204,850	-	204,850
	%	27.7%	20.7%	-2.5%	n/a	7.7%	n/a	7.7%
Public Affairs - Contingencies	2016/2017	-	-	1,699,763	-	1,699,763	-	1,699,763
	2017/2018	-	-	1,021,527	-	1,021,527	-	1,021,527
	Inc. (Dec.)	-	-	(678,236)	-	(678,236)	-	(678,236)
	%	n/a	n/a	-39.9%	n/a	-39.9%	n/a	-39.9%
Salary Reallocations	2016/2017	27,271	188,720	(215,991)	-	-	-	-
	2017/2018	(33,077)	254,168	(221,091)	-	-	-	-
Total - Faculty of Public Affairs	2016/2017	24,757,302	3,387,435	4,702,724	(1,152,517)	31,694,944	-	31,694,944
	2017/2018	26,201,608	3,643,629	4,079,584	(1,198,011)	32,726,810	-	32,726,810
	Inc. (Dec.)	1,444,306	256,194	(623,140)	(45,494)	1,031,866	-	1,031,866
	%	5.8%	7.6%	-13.3%	3.9%	3.3%	n/a	3.3%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Sprott School of Business								
Sprott School of Business	2016/2017	8,481,236	1,492,217	928,593	(70,337)	10,831,709	-	10,831,709
	2017/2018	8,665,717	1,714,393	1,627,118	(96,676)	11,910,552	-	11,910,552
	Inc. (Dec.)	184,481	222,176	698,525	(26,339)	1,078,843	-	1,078,843
	%	2.2%	14.9%	75.2%	37.4%	10.0%	n/a	10.0%
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Total - Sprott School of Business	2016/2017	8,481,236	1,492,217	928,593	(70,337)	10,831,709	-	10,831,709
	2017/2018	8,665,717	1,714,393	1,627,118	(96,676)	11,910,552	-	11,910,552
	Inc. (Dec.)	184,481	222,176	698,525	(26,339)	1,078,843	-	1,078,843
	%	2.2%	14.9%	75.2%	37.4%	10.0%	n/a	10.0%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Faculty of Science								
Science Stores	2016/2017	-	126,722	186,358	(115,000)	198,080	(95,000)	103,080
	2017/2018	-	128,622	186,358	(115,000)	199,980	(95,000)	104,980
	Inc. (Dec.)	-	1,900	-	-	1,900	-	1,900
	%	n/a	1.5%	0.0%	0.0%	1.0%	0.0%	1.8%
Biology	2016/2017	3,376,615	1,076,627	234,088	(182,027)	4,505,303	-	4,505,303
	2017/2018	3,608,765	1,098,112	238,179	(123,451)	4,821,605	-	4,821,605
	Inc. (Dec.)	232,150	21,485	4,091	58,576	316,302	-	316,302
	%	6.9%	2.0%	1.7%	-32.2%	7.0%	n/a	7.0%
Chemistry	2016/2017	2,185,571	875,882	351,448	(89,027)	3,323,874	(20,000)	3,303,874
	2017/2018	2,283,199	886,790	354,770	(90,451)	3,434,308	(20,000)	3,414,308
	Inc. (Dec.)	97,628	10,908	3,322	(1,424)	110,434	-	110,434
	%	4.5%	1.2%	0.9%	1.6%	3.3%	0.0%	3.3%
Earth Sciences	2016/2017	1,303,060	528,640	163,767	(18,087)	1,977,380	(10,399)	1,966,981
	2017/2018	1,290,680	531,830	168,109	(18,087)	1,972,532	(10,399)	1,962,133
	Inc. (Dec.)	(12,380)	3,190	4,342	-	(4,848)	-	(4,848)
	%	-1.0%	0.6%	2.7%	0.0%	-0.2%	0.0%	-0.2%
Mathematics & Statistics	2016/2017	4,058,838	395,959	761,443	-	5,216,240	-	5,216,240
	2017/2018	4,368,549	463,634	784,627	-	5,616,810	-	5,616,810
	Inc. (Dec.)	309,711	67,675	23,184	-	400,570	-	400,570
	%	7.6%	17.1%	3.0%	n/a	7.7%	n/a	7.7%
Physics	2016/2017	2,304,878	726,965	259,492	(403,671)	2,887,664	-	2,887,664
	2017/2018	2,678,530	742,837	263,964	(411,390)	3,273,941	-	3,273,941
	Inc. (Dec.)	373,652	15,872	4,472	(7,719)	386,277	-	386,277
	%	16.2%	2.2%	1.7%	1.9%	13.4%	n/a	13.4%
Biochemistry	2016/2017	287,936	-	127,573	-	415,509	-	415,509
	2017/2018	234,318	-	129,898	-	364,216	-	364,216
	Inc. (Dec.)	(53,618)	-	2,325	-	(51,293)	-	(51,293)
	%	-18.6%	n/a	1.8%	n/a	-12.3%	n/a	-12.3%
Environmental Science	2016/2017	373,555	-	178,794	(67,000)	485,349	-	485,349
	2017/2018	377,972	-	180,923	(67,000)	491,895	-	491,895
	Inc. (Dec.)	4,417	-	2,129	-	6,546	-	6,546
	%	1.2%	n/a	1.2%	0.0%	1.3%	n/a	1.3%
Technology, Science and Environment	2016/2017	-	-	102,770	-	102,770	-	102,770
	2017/2018	-	-	106,568	-	106,568	-	106,568
	Inc. (Dec.)	-	-	3,798	-	3,798	-	3,798
	%	n/a	n/a	3.7%	n/a	3.7%	n/a	3.7%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Computer Science	2016/2017	4,065,794	672,108	224,040	(362,174)	4,599,768	-	4,599,768
	2017/2018	4,257,468	659,196	226,798	(386,702)	4,756,760	-	4,756,760
	Inc. (Dec.)	191,674	(12,912)	2,758	(24,528)	156,992	-	156,992
	%	4.7%	-1.9%	1.2%	6.8%	3.4%	n/a	3.4%
Health Sciences	2016/2017	969,824	185,734	90,895	-	1,246,453	-	1,246,453
	2017/2018	1,001,600	225,623	91,173	-	1,318,396	-	1,318,396
	Inc. (Dec.)	31,776	39,889	278	-	71,943	-	71,943
	%	3.3%	21.5%	0.3%	n/a	5.8%	n/a	5.8%
Neuroscience	2016/2017	1,312,256	128,846	39,544	(166,667)	1,313,979	-	1,313,979
	2017/2018	1,493,488	177,028	43,204	(200,000)	1,513,720	-	1,513,720
	Inc. (Dec.)	181,232	48,182	3,660	(33,333)	199,741	-	199,741
	%	13.8%	37.4%	9.3%	20.0%	15.2%	n/a	15.2%
Animal Care/Vivarium Operations	2016/2017	-	209,286	46,709	-	255,995	-	255,995
	2017/2018	-	215,081	76,709	(30,000)	261,790	-	261,790
	Inc. (Dec.)	-	5,795	30,000	-	5,795	-	5,795
	%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Science, Office of the Dean	2016/2017	734,627	445,954	59,112	-	1,239,693	-	1,239,693
	2017/2018	467,385	532,955	59,112	-	1,059,452	-	1,059,452
	Inc. (Dec.)	(267,242)	87,001	-	-	(180,241)	-	(180,241)
	%	-36.4%	19.5%	0.0%	n/a	-14.5%	n/a	-14.5%
Science Student Success Centre	2016/2017	-	-	143,365	-	143,365	-	143,365
	2017/2018	-	-	112,057	-	112,057	-	112,057
	Inc. (Dec.)	-	-	(31,308)	-	(31,308)	-	(31,308)
	%	n/a	n/a	-21.8%	n/a	-21.8%	n/a	-21.8%
Science-General	2016/2017	-	-	3,072,120	-	3,072,120	-	3,072,120
	2017/2018	-	-	3,718,853	-	3,718,853	-	3,718,853
	Inc. (Dec.)	-	-	646,733	-	646,733	-	646,733
	%	n/a	n/a	21.1%	n/a	21.1%	n/a	21.1%
Salary Reallocations	2016/2017	178,519	252,525	(431,044)	-	-	-	-
	2017/2018	415,767	223,272	(639,039)	-	-	-	-
Total - Faculty of Science	2016/2017	21,151,473	5,625,248	5,610,474	(1,403,653)	30,983,542	(125,399)	30,858,143
	2017/2018	22,477,721	5,884,980	6,101,985	(1,442,081)	33,022,883	(125,399)	32,897,484
	Inc. (Dec.)	1,326,248	259,732	491,511	(38,428)	2,039,341	-	2,039,341
	%	6.3%	4.6%	8.8%	2.7%	6.6%	0.0%	6.6%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Faculty of Engineering & Design								
Civil & Environmental Engineering	2016/2017	3,658,392	485,866	178,755	(66,667)	4,256,346	-	4,256,346
	2017/2018	3,976,295	551,134	183,515	(163,333)	4,547,611	-	4,547,611
	Inc. (Dec.)	317,903	65,268	4,760	(96,666)	291,265	-	291,265
	%	8.7%	13.4%	2.7%	145.0%	6.8%	n/a	6.8%
Electronics	2016/2017	3,539,724	555,844	194,830	(348,197)	3,942,201	-	3,942,201
	2017/2018	3,396,542	568,678	197,880	(269,792)	3,893,308	-	3,893,308
	Inc. (Dec.)	(143,182)	12,834	3,050	78,405	(48,893)	-	(48,893)
	%	-4.0%	2.3%	1.6%	-22.5%	-1.2%	n/a	-1.2%
Mechanical & Aerospace Engineering	2016/2017	4,931,702	715,900	255,343	(200,000)	5,702,945	-	5,702,945
	2017/2018	5,045,433	745,558	263,078	(43,184)	6,010,885	-	6,010,885
	Inc. (Dec.)	113,731	29,658	7,735	156,816	307,940	-	307,940
	%	2.3%	4.1%	3.0%	-78.4%	5.4%	n/a	5.4%
Systems & Computing Engineering	2016/2017	5,091,155	646,499	263,508	(285,867)	5,715,295	-	5,715,295
	2017/2018	5,355,288	658,993	271,133	(271,907)	6,013,507	-	6,013,507
	Inc. (Dec.)	264,133	12,494	7,625	13,960	298,212	-	298,212
	%	5.2%	1.9%	2.9%	-4.9%	5.2%	n/a	5.2%
Information Technology	2016/2017	1,356,822	308,363	102,993	-	1,768,178	-	1,768,178
	2017/2018	1,661,079	354,827	105,738	-	2,121,644	-	2,121,644
	Inc. (Dec.)	304,257	46,464	2,745	-	353,466	-	353,466
	%	22.4%	15.1%	2.7%	n/a	20.0%	n/a	20.0%
FED, Office of the Dean	2016/2017	835,633	1,047,260	5,395,216	-	7,278,109	-	7,278,109
	2017/2018	1,274,558	1,220,686	6,344,349	-	8,839,593	-	8,839,593
	Inc. (Dec.)	438,925	173,426	949,133	-	1,561,484	-	1,561,484
	%	52.5%	16.6%	17.6%	n/a	21.5%	n/a	21.5%
Industrial Design	2016/2017	856,871	367,413	113,569	-	1,337,853	-	1,337,853
	2017/2018	903,731	370,079	120,229	-	1,394,039	-	1,394,039
	Inc. (Dec.)	46,860	2,666	6,660	-	56,186	-	56,186
	%	5.5%	0.7%	5.9%	n/a	4.2%	n/a	4.2%
Architecture & Urbanism	2016/2017	2,176,218	586,026	438,722	(114,000)	3,086,966	-	3,086,966
	2017/2018	2,324,511	666,055	450,618	(109,265)	3,331,919	-	3,331,919
	Inc. (Dec.)	148,293	80,029	11,896	4,735	244,953	-	244,953
	%	6.8%	13.7%	2.7%	-4.2%	7.9%	n/a	7.9%
Total - Faculty of Engineering & Design	2016/2017	22,446,517	4,713,171	6,942,936	(1,014,731)	33,087,893	-	33,087,893
	2017/2018	23,937,437	5,136,010	7,936,540	(857,481)	36,152,506	-	36,152,506
	Inc. (Dec.)	1,490,920	422,839	993,604	157,250	3,064,613	-	3,064,613
	%	6.6%	9.0%	14.3%	-15.5%	9.3%	n/a	9.3%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Academic Administration								
Vice-President (Academic) and Provost								
Provost & VP (Academic)	2016/2017	-	391,424	53,600	-	445,024	-	445,024
	2017/2018	-	397,517	51,650	-	449,167	-	449,167
	Inc. (Dec.)	-	6,093	(1,950)	-	4,143	-	4,143
	%	n/a	1.6%	-3.6%	n/a	0.9%	n/a	0.9%
Office of Faculty Affairs	2016/2017	-	-	207,492	-	207,492	-	207,492
	2017/2018	-	-	165,617	-	165,617	-	165,617
	Inc. (Dec.)	-	-	(41,875)	-	(41,875)	-	(41,875)
	%	n/a	n/a	-20.2%	n/a	-20.2%	n/a	-20.2%
Provost & VP (Academic) - Misc	2016/2017	340,320	-	742,748	-	1,083,068	-	1,083,068
	2017/2018	522,726	-	630,041	-	1,152,767	-	1,152,767
	Inc. (Dec.)	182,406	-	(112,707)	-	69,699	-	69,699
	%	53.6%	n/a	-15.2%	n/a	6.4%	n/a	6.4%
Discovery Centre	2016/2017	-	-	141,076	-	141,076	-	141,076
	2017/2018	-	-	429,218	-	429,218	-	429,218
	Inc. (Dec.)	-	-	288,142	-	288,142	-	288,142
	%	n/a	n/a	204.2%	n/a	204.2%	n/a	204.2%
Quality Assurance (Academic)	2016/2017	-	365,805	86,911	-	452,716	-	452,716
	2017/2018	-	307,119	89,192	-	396,311	-	396,311
	Inc. (Dec.)	-	(58,686)	2,281	-	(56,405)	-	(56,405)
	%	n/a	-16.0%	2.6%	n/a	-12.5%	n/a	-12.5%
Ombudsperson	2016/2017	-	138,119	50,290	-	188,409	(93,694)	94,715
	2017/2018	-	140,828	55,716	-	196,544	(98,811)	97,733
	Inc. (Dec.)	-	2,709	5,426	-	8,135	(5,117)	3,018
	%	n/a	2.0%	10.8%	n/a	4.3%	5.5%	3.2%
Total - Vice-President (Academic) and Provost	2016/2017	340,320	895,348	1,282,117	-	2,517,785	(93,694)	2,424,091
	2017/2018	522,726	845,464	1,421,434	-	2,789,624	(98,811)	2,690,813
	Inc. (Dec.)	182,406	(49,884)	139,317	-	271,839	(5,117)	266,722
	%	53.6%	-5.6%	10.9%	n/a	10.8%	5.5%	11.0%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Education Development Centre								
Instructional Media Services	2016/2017	-	1,149,583	259,006	(205,000)	1,203,589	(116,475)	1,087,114
	2017/2018	-	1,164,049	339,006	(205,000)	1,298,055	(116,475)	1,181,580
	Inc. (Dec.)	-	14,466	80,000	-	94,466	-	94,466
	%	n/a	1.3%	30.9%	0.0%	7.8%	0.0%	8.7%
Education Development Centre	2016/2017	-	1,164,481	340,878	-	1,505,359	(120,000)	1,385,359
	2017/2018	-	1,356,652	562,804	-	1,919,456	(120,000)	1,799,456
	Inc. (Dec.)	-	192,171	221,926	-	414,097	-	414,097
	%	n/a	16.5%	65.1%	n/a	27.5%	0.0%	29.9%
Carleton University OnLine (CUOL)	2016/2017	-	1,248,087	620,023	-	1,868,110	(896,750)	971,360
	2017/2018	-	1,277,618	620,023	-	1,897,641	(896,750)	1,000,891
	Inc. (Dec.)	-	29,531	-	-	29,531	-	29,531
	%	n/a	2.4%	0.0%	n/a	1.6%	0.0%	3.0%
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Total - Education Development Centre	2016/2017	-	3,562,151	1,219,907	(205,000)	4,577,058	(1,133,225)	3,443,833
	2017/2018	-	3,798,319	1,521,833	(205,000)	5,115,152	(1,133,225)	3,981,927
	Inc. (Dec.)	-	236,168	301,926	-	538,094	-	538,094
	%	n/a	6.6%	24.7%	0.0%	11.8%	0.0%	15.6%
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Faculty of Graduate & Postdoctoral Affairs	2016/2017	493,128	1,421,267	288,571	(81,600)	2,121,366	-	2,121,366
	2017/2018	504,266	1,470,535	350,537	(81,600)	2,243,738	-	2,243,738
	Inc. (Dec.)	11,138	49,268	61,966	-	122,372	-	122,372
	%	2.3%	3.5%	21.5%	0.0%	5.8%	n/a	5.8%
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Salary Reallocations	2016/2017	68,487	196,386	(264,873)	-	-	-	-
	2017/2018	(8,404)	395,702	(387,298)	-	-	-	-
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Total - Academic Administration	2016/2017	901,935	6,075,152	2,525,722	(286,600)	9,216,209	(1,226,919)	7,989,290
	2017/2018	1,018,588	6,510,020	2,906,506	(286,600)	10,148,514	(1,232,036)	8,916,478
	Inc. (Dec.)	116,653	434,868	380,784	-	932,305	(5,117)	927,188
	%	12.9%	7.2%	15.1%	0.0%	10.1%	0.4%	11.6%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Students & Enrolment								
Vice-President (Student & Enrolment)								
Office of the VP (Student & Enrolment)	2016/2017	-	286,846	65,328	-	352,174	-	352,174
	2017/2018	-	290,520	38,828	-	329,348	-	329,348
	Inc. (Dec.)	-	3,674	(26,500)	-	(22,826)	-	(22,826)
	%	n/a	1.3%	-40.6%	n/a	-6.5%	n/a	-6.5%
VP (S&E) Strategic Initiatives	2016/2017	-	315,434	1,411,375	-	1,726,809	-	1,726,809
	2017/2018	-	393,218	1,818,097	-	2,211,315	-	2,211,315
	Inc. (Dec.)	-	77,784	406,722	-	484,506	-	484,506
	%	n/a	24.7%	n/a	n/a	28.1%	n/a	28.1%
VP (S&E) - Portfolio Projects	2016/2017	-	-	210,820	-	210,820	-	210,820
	2017/2018	-	-	139,325	-	139,325	-	139,325
	Inc. (Dec.)	-	-	(71,495)	-	(71,495)	-	(71,495)
	%	n/a	n/a	-33.9%	n/a	-33.9%	n/a	-33.9%
Office - Associate VP (Enrolment Management)	2016/2017	-	-	-	-	-	-	-
	2017/2018	-	-	150,000	-	150,000	-	150,000
	Inc. (Dec.)	-	-	150,000	-	150,000	-	150,000
	%	n/a	n/a	100%	n/a	100%	n/a	100%
Total - Vice-President (Student & Enrolment)	2015/2016	-	602,280	1,687,523	-	2,289,803	-	2,289,803
	2016/2017	-	683,738	2,146,250	-	2,829,988	-	2,829,988
	Inc. (Dec.)	-	81,458	458,727	-	540,185	-	540,185
	%	n/a	13.5%	27.2%	n/a	23.6%	n/a	23.6%
Enrolment Management								
Admissions Services	2016/2017	-	1,645,607	101,483	-	1,747,090	(45,000)	1,702,090
	2017/2018	-	1,538,856	566,098	-	2,104,954	(45,000)	2,059,954
	Inc. (Dec.)	-	(106,751)	464,615	-	357,864	-	357,864
	%	n/a	-6.5%	457.8%	n/a	20.5%	0.0%	21.0%
International Recruitment	2016/2017	-	312,721	183,037	-	495,758	-	495,758
	2017/2018	-	314,572	683,037	-	997,609	-	997,609
	Inc. (Dec.)	-	1,851	500,000	-	501,851	-	501,851
	%	n/a	0.6%	273.2%	n/a	101.2%	n/a	101.2%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Undergraduate Recruitment Office	2016/2017	-	1,315,525	796,119	-	2,111,644	-	2,111,644
	2017/2018	-	1,056,143	1,184,321	-	2,240,464	-	2,240,464
	Inc. (Dec.)	-	(259,382)	388,202	-	128,820	-	128,820
	%	n/a	-19.7%	48.8%	n/a	6.1%	n/a	6.1%
Telecounselling Centre	2016/2017	-	-	101,500	-	101,500	-	101,500
	2017/2018	-	-	101,500	-	101,500	-	101,500
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
University Registrarial Services	2016/2017	-	2,148,519	332,907	-	2,481,426	-	2,481,426
	2017/2018	-	2,176,611	339,544	-	2,516,155	-	2,516,155
	Inc. (Dec.)	-	28,092	6,637	-	34,729	-	34,729
	%	n/a	1.3%	2.0%	n/a	1.4%	n/a	1.4%
Student Systems Support	2016/2017	-	540,352	13,246	-	553,598	-	553,598
	2017/2018	-	479,816	14,151	-	493,967	-	493,967
	Inc. (Dec.)	-	(60,536)	905	-	(59,631)	-	(59,631)
	%	n/a	-11.2%	6.8%	n/a	-10.8%	n/a	-10.8%
Scheduling & Examination Services	2016/2017	-	529,853	450,296	-	980,149	-	980,149
	2017/2018	-	546,382	567,585	-	1,113,967	-	1,113,967
	Inc. (Dec.)	-	16,529	117,289	-	133,818	-	133,818
	%	n/a	3.1%	26.0%	n/a	13.7%	n/a	13.7%
Awards Office	2016/2017	-	762,626	116,184	(209,200)	669,610	-	669,610
	2017/2018	-	781,426	114,412	(209,200)	686,638	-	686,638
	Inc. (Dec.)	-	18,800	(1,772)	-	17,028	-	17,028
	%	n/a	2.5%	-1.5%	0.0%	2.5%	n/a	2.5%
Total - Enrolment Management	2015/2016	-	7,255,203	2,094,772	(209,200)	9,140,775	(45,000)	9,095,775
	2016/2017	-	6,893,806	3,570,648	(209,200)	10,255,254	(45,000)	10,210,254
	Inc. (Dec.)	-	(361,397)	1,475,876	-	1,114,479	-	1,114,479
	%	n/a	-5.0%	70.5%	0.0%	12.2%	0.0%	12.3%
Student Services								
Director of Student Affairs	2016/2017	-	241,260	15,505	-	256,765	-	256,765
	2017/2018	-	302,262	15,505	-	317,767	-	317,767
	Inc. (Dec.)	-	61,002	-	-	61,002	-	61,002
	%	n/a	25.3%	0.0%	n/a	23.8%	n/a	23.8%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
International Student Services Office	2016/2017	-	413,870	100,443	-	514,313	(43,000)	471,313
	2017/2018	-	491,131	153,585	-	644,716	(43,000)	601,716
	Inc. (Dec.)	-	77,261	53,142	-	130,403	-	130,403
	%	n/a	18.7%	52.9%	n/a	25.4%	0.0%	27.7%
Student Experience Office	2016/2017	-	220,167	68,402	-	288,569	-	288,569
	2017/2018	-	228,397	188,402	-	416,799	(60,000)	356,799
	Inc. (Dec.)	-	8,230	120,000	-	128,230	-	128,230
	%	n/a	3.7%	175.4%	n/a	44.4%	n/a	44.4%
Fall Student Orientation	2016/2017	-	-	-	-	-	-	-
	2017/2018	-	-	525,000	-	525,000	(525,000)	-
	Inc. (Dec.)	-	-	525,000	-	525,000	(525,000)	-
	%	n/a	n/a	100%	n/a	100%	100%	n/a
SACD Services- General	2016/2017	-	354,863	-	-	354,863	-	354,863
	2017/2018	-	346,644	877	-	347,521	-	347,521
	Inc. (Dec.)	-	(8,219)	877	-	(7,342)	-	(7,342)
	%	n/a	-2.3%	n/a	n/a	-2.1%	n/a	-2.1%
Academic Advising Centre	2016/2017	-	716,428	163,442	-	879,870	-	879,870
	2017/2018	-	818,017	119,095	-	937,112	-	937,112
	Inc. (Dec.)	-	101,589	(44,347)	-	57,242	-	57,242
	%	n/a	14.2%	-27.1%	n/a	6.5%	n/a	6.5%
Career Development & Co-op Education	2016/2017	-	1,628,120	73,221	-	1,701,341	(1,811,612)	(110,271)
	2017/2018	-	1,872,655	453,345	-	2,326,000	(2,326,000)	-
	Inc. (Dec.)	-	244,535	380,124	-	624,659	(514,388)	110,271
	%	n/a	15.0%	519.1%	n/a	36.7%	28.4%	-100.0%
Student Academic Support	2016/2017	-	-	267,165	-	267,165	-	267,165
	2017/2018	-	-	192,288	-	192,288	-	192,288
	Inc. (Dec.)	-	-	(74,877)	-	(74,877)	-	(74,877)
	%	n/a	n/a	-28.0%	n/a	-28.0%	n/a	-28.0%
Career Services	2016/2017	-	385,683	77,244	-	462,927	-	462,927
	2017/2018	-	562,032	36,705	-	598,737	-	598,737
	Inc. (Dec.)	-	176,349	(40,539)	-	135,810	-	135,810
	%	n/a	45.7%	-52.5%	n/a	29.3%	n/a	29.3%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
FIT Action	2016/2017	-	-	125,000	-	125,000	-	125,000
	2017/2018	-	-	-	-	-	-	-
	Inc. (Dec.)	-	-	(125,000)	-	(125,000)	-	(125,000)
	%	n/a	n/a	-100.0%	n/a	-100.0%	n/a	-100.0%
Paul Menton Centre	2016/2017	-	929,555	410,387	-	1,339,942	-	1,339,942
	2017/2018	-	947,197	472,474	-	1,419,671	-	1,419,671
	Inc. (Dec.)	-	17,642	62,087	-	79,729	-	79,729
	%	n/a	1.9%	15.1%	n/a	6.0%	n/a	6.0%
Total - Student Services	2015/2016	-	4,889,946	1,300,809	-	6,190,755	(1,854,612)	4,336,143
	2016/2017	-	5,568,335	2,157,276	-	7,725,611	(2,954,000)	4,771,611
	Inc. (Dec.)	-	678,389	331,467	-	1,009,856	(514,388)	495,468
	%	n/a	13.9%	25.5%	n/a	16.3%	27.7%	11.4%
Salary Reallocations	2016/2017	-	359,003	(359,003)	-	-	-	-
	2017/2018	-	159,126	(159,126)	-	-	-	-
Total - Students and Enrolment	2016/2017	-	13,106,432	4,724,101	(209,200)	17,621,333	(1,899,612)	15,721,721
	2017/2018	-	13,305,005	7,715,048	(209,200)	20,810,853	(2,999,000)	17,811,853
	Inc. (Dec.)	-	198,573	2,990,947	-	3,189,520	(1,099,388)	2,090,132
	%	n/a	1.5%	63.3%	0.0%	18.1%	57.9%	13.3%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Library								
Library	2016/2017	3,525,880	5,249,566	7,323,948	-	16,099,394	-	16,099,394
	2017/2018	3,916,674	5,326,406	7,438,169	-	16,681,249	-	16,681,249
	Inc. (Dec.)	390,794	76,840	114,221	-	581,855	-	581,855
	%	11.1%	1.5%	1.6%	n/a	3.6%	n/a	3.6%
Total - Library								
	2016/2017	3,525,880	5,249,566	7,323,948	-	16,099,394	-	16,099,394
	2017/2018	3,916,674	5,326,406	7,438,169	-	16,681,249	-	16,681,249
	Inc. (Dec.)	390,794	76,840	114,221	-	581,855	-	581,855
	%	11.1%	1.5%	1.6%	n/a	3.6%	n/a	3.6%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Research & International								
Office of Vice-President (Research and International)	2016/2017	-	585,999	463,856	-	1,049,855	-	1,049,855
	2017/2018	-	617,321	78,856	-	696,177	-	696,177
	Inc. (Dec.)	-	31,322	(385,000)	-	(353,678)	-	(353,678)
	%	n/a	5.3%	-83.0%	n/a	-33.7%	n/a	-33.7%
Carleton University Research Office (CURO)	2016/2017	-	1,496,161	112,420	(212,668)	1,395,913	-	1,395,913
	2017/2018	-	1,411,990	45,659	(105,179)	1,352,470	-	1,352,470
	Inc. (Dec.)	-	(84,171)	(66,761)	107,489	(43,443)	-	(43,443)
	%	n/a	-5.6%	-59.4%	-50.5%	-3.1%	n/a	-3.1%
Office of Research Ethics	2016/2017	-	-	-	-	-	-	-
	2017/2018	-	-	140,000	-	140,000	-	140,000
	Inc. (Dec.)	-	-	140,000	-	140,000	-	140,000
	%	n/a	n/a	100%	n/a	100%	n/a	100%
Research Compliance	2017/2018	-	298,823	10,000	-	308,823	-	308,823
	Inc. (Dec.)	-	304,822	58,000	-	362,822	-	362,822
	Inc. (Dec.)	-	5,999	48,000	-	53,999	-	53,999
	%	n/a	2.0%	480.0%	n/a	17.5%	n/a	17.5%
Office of AVP Research	2016/2017	-	-	775,535	-	775,535	-	775,535
	2017/2018	-	-	443,535	-	443,535	-	443,535
	Inc. (Dec.)	-	-	(332,000)	-	(332,000)	-	(332,000)
	%	n/a	n/a	-42.8%	n/a	-42.8%	n/a	-42.8%
VPRI University Research Initiatives	2016/2017	-	-	1,423,758	-	1,423,758	-	1,423,758
	2017/2018	-	-	2,120,640	-	2,120,640	-	2,120,640
	Inc. (Dec.)	-	-	696,882	-	696,882	-	696,882
	%	n/a	n/a	48.9%	n/a	48.9%	n/a	48.9%
Canada-India Centre	2016/2017	-	-	52,542	-	52,542	-	52,542
	2017/2018	-	-	145,000	-	145,000	-	145,000
	Inc. (Dec.)	-	-	92,458	-	92,458	-	92,458
	%	n/a	n/a	176.0%	n/a	176.0%	n/a	176.0%
Global Academy	2016/2017	-	-	195,475	-	195,475	-	195,475
	2017/2018	-	-	128,000	-	128,000	-	128,000
	Inc. (Dec.)	-	-	(67,475)	-	(67,475)	-	(67,475)
	%	n/a	n/a	-34.5%	n/a	-34.5%	n/a	-34.5%
Salary Reallocations	2016/2017	-	840,578	(840,578)	-	-	-	-
	2017/2018	-	1,061,883	(1,061,883)	-	-	-	-
Total - Research & International	2016/2017	-	3,221,561	2,193,008	(212,668)	5,201,901	-	5,201,901
	2017/2018	-	3,396,016	2,097,807	(105,179)	5,388,644	-	5,388,644
	Inc. (Dec.)	-	174,455	(95,201)	107,489	186,743	-	186,743
	%	n/a	5.4%	-4.3%	-50.5%	3.6%	n/a	3.6%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Finance & Administration								
Office of the Vice-President (Finance and Administration)	2016/2017	-	361,469	82,280	-	443,749	-	443,749
	2017/2018	-	362,973	82,280	-	445,253	-	445,253
	Inc. (Dec.)	-	1,504	-	-	1,504	-	1,504
	%	n/a	0.4%	0.0%	n/a	0.3%	n/a	0.3%
Miscellaneous Administration - Vice- President (Finance and Administration)	2016/2017	-	-	1,696,602	(46,600)	1,650,002	(25,000)	1,625,002
	2017/2018	-	-	1,334,582	-	1,334,582	(25,000)	1,309,582
	Inc. (Dec.)	-	-	(362,020)	46,600	(315,420)	-	(315,420)
	%	n/a	n/a	-21.3%	-100.0%	-19.1%	0.0%	-19.4%
Office of Institutional Research & Planning	2016/2017	-	705,243	61,300	-	766,543	-	766,543
	2017/2018	-	727,039	61,300	-	788,339	-	788,339
	Inc. (Dec.)	-	21,796	-	-	21,796	-	21,796
	%	n/a	3.1%	0.0%	n/a	2.8%	n/a	2.8%
Financial Services	2016/2017	-	2,856,300	292,643	(35,000)	3,113,943	0	3,113,943
	2017/2018	-	2,991,839	360,681	(81,600)	3,270,920	0	3,270,920
	Inc. (Dec.)	-	135,539	68,038	(46,600)	156,977	0	156,977
	%	n/a	4.7%	23.2%	133.1%	5.0%	n/a	5.0%
University Services	2016/2017	-	1,373,437	289,750	(596,803)	1,066,384	(45,000)	1,021,384
	2017/2018	-	1,432,850	256,623	(844,777)	844,696	(47,252)	797,444
	Inc. (Dec.)	-	59,413	(33,127)	(247,974)	(221,688)	(2,252)	(223,940)
	%	n/a	4.3%	-11.4%	41.6%	-20.8%	5.0%	-21.9%
Quality Initiatives	2016/2017	-	559,504	353,610	-	913,114	-	913,114
	2017/2018	-	666,393	431,865	-	1,098,258	-	1,098,258
	Inc. (Dec.)	-	106,889	78,255	-	185,144	-	185,144
	%	n/a	19.1%	22.1%	n/a	20.3%	n/a	20.3%
Human Resources	2016/2017	-	2,161,176	519,075	-	2,680,251	-	2,680,251
	2017/2018	-	2,342,615	622,936	-	2,965,551	-	2,965,551
	Inc. (Dec.)	-	181,439	103,861	-	285,300	-	285,300
	%	n/a	8.4%	20.0%	n/a	10.6%	n/a	10.6%
Facilities Management & Planning	2016/2017	-	5,980,789	6,968,590	(3,558,114)	9,391,265	-	9,391,265
	2017/2018	-	6,162,599	7,271,997	(3,558,114)	9,876,482	-	9,876,482
	Inc. (Dec.)	-	181,810	303,407	-	485,217	-	485,217
	%	n/a	3.0%	4.4%	0.0%	5.17%	n/a	5.2%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
University Safety	2016/2017	-	1,898,217	554,523	(302,390)	2,150,350	(54,547)	2,095,803
	2017/2018	-	2,102,069	1,002,471	(302,390)	2,802,150	(55,000)	2,747,150
	Inc. (Dec.)	-	203,852	447,948	-	651,800	(453)	651,347
	%	n/a	10.7%	80.8%	0.0%	30.3%	0.8%	31.1%
Information Technology Services	2016/2017	-	7,523,842	2,769,044	(1,263,327)	9,029,559	(320,967)	8,708,592
	2017/2018	-	8,035,494	5,932,461	(1,299,862)	12,668,093	(331,025)	12,337,068
	Inc. (Dec.)	-	511,652	3,163,417	(36,535)	3,638,534	(10,058)	3,628,476
	%	n/a	6.8%	114.2%	2.9%	40.3%	3.1%	41.7%
Pension Fund Management	2016/2017	-	200,245	48,916	-	249,161	-	249,161
	2017/2018	-	206,049	63,916	-	269,965	-	269,965
	Inc. (Dec.)	-	5,804	15,000	-	20,804	-	20,804
	%	n/a	2.9%	30.7%	n/a	8.3%	n/a	8.3%
Total - Finance & Administration	2016/2017	-	23,620,222	13,636,333	(5,802,234)	31,454,321	(445,514)	31,008,807
	2017/2018	-	25,029,920	17,421,112	(6,086,743)	36,364,289	(458,277)	35,906,012
	Inc. (Dec.)	-	1,409,698	3,784,779	(284,509)	4,909,968	(12,763)	4,897,205
	%	n/a	6.0%	27.8%	4.9%	15.6%	2.9%	15.8%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Advancement								
Advancement	2015/2016	-	3,684,668	1,503,199	(95,000)	5,092,867	(50,000)	5,042,867
	2016/2017	-	3,786,290	1,379,584	(96,615)	5,069,259	-	5,069,259
	Inc. (Dec.)	-	101,622	(123,615)	(1,615)	(23,608)	50,000	26,392
	%	n/a	2.8%	-8.2%	1.7%	-0.5%	-100.0%	0.5%
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	2016/2017	-	3,684,668	1,503,199	(95,000)	5,092,867	(50,000)	5,042,867
Total - Advancement	2017/2018	-	3,786,290	1,379,584	(96,615)	5,069,259	-	5,069,259
	Inc. (Dec.)	-	101,622	(123,615)	(1,615)	(23,608)	50,000	26,392
	%	n/a	2.8%	-8.2%	1.7%	-0.5%	-100.0%	0.5%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
President								
Clerk of Senate	2016/2017	-	73,521	16,740	-	90,261	-	90,261
	2017/2018	-	73,521	10,603	-	84,124	-	84,124
	Inc. (Dec.)	-	-	(6,137)	-	(6,137)	-	(6,137)
	%	n/a	0.0%	-36.7%	n/a	-6.8%	n/a	-6.8%
Miscellaneous Academic-President	2016/2017	-	-	94,968	-	94,968	-	94,968
	2017/2018	-	-	94,968	-	94,968	-	94,968
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Board of Governors & University Secretary	2016/2017	-	407,651	162,865	-	570,516	-	570,516
	2017/2018	-	418,516	169,002	-	587,518	-	587,518
	Inc. (Dec.)	-	10,865	6,137	-	17,002	-	17,002
	%	n/a	2.7%	3.8%	n/a	3.0%	n/a	3.0%
Office of the President	2016/2017	-	510,756	416,586	-	927,342	-	927,342
	2017/2018	-	514,780	114,888	-	629,668	-	629,668
	Inc. (Dec.)	-	4,024	(301,698)	-	(297,674)	-	(297,674)
	%	n/a	0.8%	-72.4%	n/a	-32.1%	n/a	-32.1%
Equity Services	2016/2017	-	430,458	54,844	-	485,302	-	485,302
	2017/2018	-	482,751	61,344	-	544,095	-	544,095
	Inc. (Dec.)	-	52,293	6,500	-	58,793	-	58,793
	%	n/a	12.1%	11.9%	n/a	12.1%	n/a	12.1%
University Communications	2016/2017	-	1,006,685	652,257	-	1,658,942	-	1,658,942
	2017/2018	-	1,116,684	971,590	-	2,088,274	-	2,088,274
	Inc. (Dec.)	-	109,999	319,333	-	429,332	-	429,332
	%	n/a	10.9%	49.0%	n/a	25.9%	n/a	25.9%
Salary Reallocations	2016/2017	67,706	(67,706)	-	-	-	-	-
	2017/2018	67,706	(67,706)	-	-	-	-	-
Total - President	2016/2017	67,706	2,361,365	1,398,260	-	3,827,331	-	3,827,331
	2017/2018	67,706	2,538,546	1,422,395	-	4,028,647	-	4,028,647
	Inc. (Dec.)	-	177,181	24,135	-	201,316	-	201,316
	%	0.0%	7.5%	1.7%	n/a	5.3%	n/a	5.3%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
University Budgets								
Staff Benefits	2016/2017	-	-	46,844,000	-	46,844,000	(8,000)	46,836,000
	2017/2018	-	-	49,950,000	-	49,950,000	(8,000)	49,942,000
	Inc. (Dec.)	-	-	3,106,000	-	3,106,000	-	3,106,000
	%	n/a	n/a	6.6%	n/a	6.6%	0.0%	6.6%
Utilities	2016/2017	-	-	14,815,000	(5,686,000)	9,129,000	-	9,129,000
	2017/2018	-	-	16,013,000	(6,014,000)	9,999,000	-	9,999,000
	Inc. (Dec.)	-	-	1,198,000	(328,000)	870,000	-	870,000
	%	n/a	n/a	8.1%	5.8%	9.5%	n/a	9.5%
Cleaning and Facility Maintenance	2016/2017	-	-	4,545,000	(1,565,000)	2,980,000	-	2,980,000
	2017/2018	-	-	5,415,000	(1,994,000)	3,421,000	-	3,421,000
	Inc. (Dec.)	-	-	870,000	(429,000)	441,000	-	441,000
	%	n/a	n/a	19.1%	27.4%	14.8%	n/a	14.8%
Building Retrofits & Deferred Mtce	2016/2017	-	-	14,800,000	-	14,800,000	-	14,800,000
	2017/2018	-	-	14,800,000	-	14,800,000	-	14,800,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Capital Improvements	2016/2017	-	-	2,000,000	-	2,000,000	-	2,000,000
	2017/2018	-	-	1,500,000	-	1,500,000	-	1,500,000
	Inc. (Dec.)	-	-	(500,000)	-	(500,000)	-	(500,000)
	%	n/a	n/a	-25.0%	n/a	-25.0%	n/a	-25.0%
Insurance	2016/2017	-	-	890,000	-	890,000	-	890,000
	2017/2018	-	-	890,000	-	890,000	-	890,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Taxes	2016/2017	-	-	1,796,525	-	1,796,525	-	1,796,525
	2017/2018	-	-	1,805,450	-	1,805,450	-	1,805,450
	Inc. (Dec.)	-	-	8,925	-	8,925	-	8,925
	%	n/a	n/a	0.5%	n/a	0.5%	n/a	0.5%
Professional Fees	2016/2017	-	-	572,000	-	572,000	-	572,000
	2017/2018	-	-	572,000	-	572,000	-	572,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	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 \$
Provision for Bad Debt	2016/2017	-	-	1,855,000	-	1,855,000	-	1,855,000
	2017/2018	-	-	1,450,000	-	1,450,000	-	1,450,000
	Inc. (Dec.)	-	-	(405,000)	-	(405,000)	-	(405,000)
	%	n/a	n/a	-21.8%	n/a	-21.8%	n/a	-21.8%
Mandated Student Aid	2016/2017	-	-	12,937,000	-	12,937,000	-	12,937,000
	2017/2018	-	-	12,400,000	-	12,400,000	-	12,400,000
	Inc. (Dec.)	-	-	(537,000)	-	(537,000)	-	(537,000)
	%	n/a	n/a	-4.2%	n/a	-4.2%	n/a	-4.2%
Undergraduate Student Support	2016/2017	-	-	8,239,000	-	8,239,000	-	8,239,000
	2017/2018	-	-	8,996,000	-	8,996,000	-	8,996,000
	Inc. (Dec.)	-	-	757,000	-	757,000	-	757,000
	%	n/a	n/a	9.2%	n/a	9.2%	n/a	9.2%
Graduate Student Support	2016/2017	-	-	24,799,454	-	24,799,454	-	24,799,454
	2017/2018	-	-	25,868,271	-	25,868,271	-	25,868,271
	Inc. (Dec.)	-	-	1,068,817	-	1,068,817	-	1,068,817
	%	n/a	n/a	4.3%	n/a	4.3%	n/a	4.3%
University Memberships	2016/2017	-	-	444,500	-	444,500	-	444,500
	2017/2018	-	-	444,500	-	444,500	-	444,500
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Convocation	2016/2017	-	-	590,000	-	590,000	-	590,000
	2017/2018	-	-	590,000	-	590,000	-	590,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Bank Charges	2016/2017	-	-	110,000	-	110,000	-	110,000
	2017/2018	-	-	110,000	-	110,000	-	110,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Daycare Maintenance	2016/2017	-	-	30,000	-	30,000	-	30,000
	2017/2018	-	-	30,000	-	30,000	-	30,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	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	2016/2017	-	-	1,300,000	-	1,300,000	-	1,300,000
	2017/2018	-	-	1,325,000	-	1,325,000	-	1,325,000
	Inc. (Dec.)	-	-	25,000	-	25,000	-	25,000
	%	n/a	n/a	1.9%	n/a	1.9%	n/a	1.9%
Computing Infrastructure	2016/2017	-	-	4,200,000	-	4,200,000	-	4,200,000
	2017/2018	-	-	500,000	-	500,000	-	500,000
	Inc. (Dec.)	-	-	(3,700,000)	-	(3,700,000)	-	(3,700,000)
	%	n/a	n/a	-88.1%	n/a	-88.1%	n/a	-88.1%
Joint Program Costs	2016/2017	-	-	2,185,000	-	2,185,000	-	2,185,000
	2017/2018	-	-	2,185,000	-	2,185,000	-	2,185,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Immigration Fees	2016/2017	-	-	-	-	-	-	-
	2017/2018	-	-	30,000	-	30,000	-	30,000
	Inc. (Dec.)	-	-	30,000	-	30,000	-	30,000
	%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Faculty Advertising	2016/2017	-	-	-	-	-	-	-
	2017/2018	-	-	50,000	-	50,000	-	50,000
	Inc. (Dec.)	-	-	50,000	-	50,000	-	50,000
	%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Interfund Transfers	2016/2017	-	-	(371,300)	-	(371,300)	-	(371,300)
	2017/2018	-	-	(1,371,300)	-	(1,371,300)	-	(1,371,300)
	Inc. (Dec.)	-	-	(1,000,000)	-	(1,000,000)	-	(1,000,000)
	%	n/a	n/a	269.3%	n/a	269.3%	n/a	269.3%
Total - University Budgets	2016/2017	-	-	142,581,179	(7,251,000)	135,330,179	(8,000)	135,322,179
	2017/2018	-	-	143,552,921	(8,008,000)	135,544,921	(8,000)	135,536,921
	Inc. (Dec.)	-	-	971,742	(757,000)	214,742	-	214,742
	%	n/a	n/a	0.7%	n/a	0.2%	0.0%	0.2%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Provisions and Contingencies								
Provisions and Contingencies	2016/2017	-	-	67,887,889	-	67,887,889	-	67,887,889
	2017/2018	-	-	73,094,900	-	73,094,900	-	73,094,900
	Inc. (Dec.)	-	-	5,207,011	-	5,207,011	-	5,207,011
	%	n/a	n/a	7.7%	n/a	7.7%	n/a	7.7%
<hr/>								
Total - Provisions and Contingencies	2016/2017	-	-	67,887,889	-	67,887,889	-	67,887,889
	2017/2018	-	-	73,094,900	-	73,094,900	-	73,094,900
	Inc. (Dec.)	-	-	5,207,011	-	5,207,011	-	5,207,011
	%	n/a	n/a	7.7%	n/a	7.7%	n/a	7.7%