

2015-2016 Operating Budget Notes

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April 2015

1.0 Introduction

The 2015-2016 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 2014.

1.1 Operating Result

Appendix A to these notes shows the expected operating result for the 2015-2016 fiscal year. The details are as follows:

	<i>2014-2015</i>	<i>2015-2016</i>
	<i>Budget</i>	<i>Proposed Budget</i>
	(\$000's)	(\$000's)
Income	393,744	413,937
Expenditures and Transfers	393,744	413,937
Net Result	-	-

The following sections compare the 2015-2016 Proposed Budget with the 2014-2015 Approved Budget.

2.0 Operating Income

Operating income is expected to total \$413,937,000, \$20,193,000 in excess of the 2014-2015 Approved Budget. The \$20,193,000 is the sum of: increased grant income of \$2,395,000; increased tuition income of \$17,705,000; a decrease in miscellaneous fees and income of \$20,000; and an increase of \$113,000 in departmental income. Each category is reviewed below.

2.1 Government Operating Grants

Government grants for 2015-2016 are projected to be \$2,395,000 above that projected in the 2014-2015 Approved Budget.

	<i>2014-2015</i>	<i>2015-2016</i>	<i>Change</i>
	<i>Budget</i>	<i>Proposed Budget</i>	
	(\$000's)	(\$000's)	(\$000's)
Basic Grant	130,774	130,410	(364)
Accessibility Fund	14,999	17,527	2,528
Access to Higher Quality Education	6,270	6,253	(17)
Municipal Tax Funding	1,515	1,559	44
Performance Funding	730	660	(70)
Provincial Research Overheads	631	631	-
Federal Research Overheads	4,304	4,388	84
Other grants*	835	1,025	190
Total	160,058	162,453	2,395

* Other grants include Access for the Disabled and Credit Transfer funding

The decrease in the Basic Grant funding is a result of reductions announced by the provincial government in 2012. While efficiency cuts of \$2,632,000 were factored into the prior year budget, and have not changed, the international tuition fee claw back is expected to be \$364,000 higher than the prior year. The increase in the Accessibility Fund is the result of an increase in enrolment, as well as the grant being funded at 100% rather than the 80% assumption used in the prior year's budget. The increase in Other grants relates to the funding for students with disabilities.

2.2 Tuition Fees

On March 28, 2013, the Minister of Training, Colleges and Universities (MTCU) provided institutions with a new 4-year tuition framework, which reduces 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.

The following compares tuition revenue by category from the Approved 2014-2015 Budget to the 2015-2016 Proposed Budget:

	2014-2015	2015-2016	Change
	Budget	Proposed Budget	
	(\$000's)	(\$000's)	(\$000's)
Undergraduate Fees	171,473	185,858	14,385
Summer Session Fees	14,588	15,914	1,326
Graduate Fees	27,356	29,350	1,994
Total	213,417	231,122	17,705

Tuition revenues being projected in the Proposed Budget total \$231,122,000, \$17,705,000 more than those presented in the Approved 2014-2015 Budget. The increase from the current 2014-2015 fee estimate of \$223,368,000 is \$7,754,000. It is assumed that in fall 2015, Carleton will have a first-year, full-time enrolment of 6,100 students. This is a slight decrease from fall 2014, which saw 6,157 first year students, 57 higher than the 6,100 that was assumed in the 2014-2015 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 \$11,045,000 which is \$20,000 less than that in the 2014-2015 Approved Budget. The main components are as follows:

	2014-2015	2015-2016	Change
	Budget	Proposed Budget	
	(\$000's)	(\$000's)	(\$000's)
Application Fees	2,100	2,130	30
Deferred Payment/Late Registration	1,845	1,910	65
Co-op Fees	1,435	1,575	140
Omnibus Fee	945	980	35
Other Fees and Charges	440	445	5
Miscellaneous fees subtotal	6,765	7,040	275
Overhead Recoveries	2,976	2,601	(375)
Rental of Facilities	720	725	5
Library Fines and Fees	140	100	(40)
Pension Plan Recovery	100	100	-
Unrestricted Donations	50	75	25
Other	314	404	90
Miscellaneous income subtotal	4,300	4,005	(295)
Total	11,065	11,045	(20)

Increases in fee revenue are more a reflection of achieved enrolment growth, with only minor rate increases. The decrease in overhead recoveries relates to the new contract for the bookstore, as well as a decrease in administrative overhead received from the endowment fund.

2.4 Short-Term Interest Income

Short-term interest income is still expected to total \$6,680,000 for the 2015-2016 fiscal year. The breakdown is as follows:

	2014-2015	2015-2016	Change
	Budget	Proposed Budget	
	(\$000's)	(\$000's)	(\$000's)
Interest on cash flows	4,675	5,430	755
Endowment income*	270	250	(20)
Interest charges to ancillaries and internal loans	1,735	1,000	(735)
Total	6,680	6,680	-

* 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 decrease in interest charges to ancillaries is due to the expected conversion of an internal loan on the new parking garage to external debt.

2.5 Departmental Income

Departmental income represents sales of goods and services by departments (e.g. the rental of videos and equipment by the Instructional Media Center), 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>2014-2015</i>	<i>2015-2016</i>	
	<i>Budget</i>	<i>Proposed Budget</i>	<i>Change</i>
	(\$000's)	(\$000's)	(\$000's)
Externally Funded Salaries and Benefits	91	96	5
General Sales and Services: Stores, Nano Imaging Facility, Science Technology Centre, Advancement	220	220	-
CUOL Sales and Rentals	647	647	-
IMS Sales and Rentals	79	79	-
EDC Mini Courses	80	80	-
CCS Sales and Rentals	334	335	1
Trademark Advertising	25	25	-
C.I.E. Workshop Fees	641	734	93
Pension Office Recovery	227	240	13
International Recruitment/Sponsorship	88	88	-
Ombudsperson Recovery	92	93	1
Total	2,524	2,637	113

Carleton University – 2015-2016 Budget Notes

3.0 Operating Expenditures

The Operating expenditure total proposed for 2015-2016 is \$413,937,000, which compares to \$393,744,000 in the 2014-2015 Approved Budget.

3.1 Compulsory and Discretionary Resource Allocation

The resource allocations for 2015-2016 include:

	<i>Budget Reduction Applied</i>	<i>Resources Allocated</i>
	(\$000's)	(\$000's)
a) Faculty of Arts and Social Sciences	(668)	418
b) Faculty of Public Affairs	(122)	407
c) Sprott School of Business	-	645
d) Faculty of Science	(326)	1,364
e) Faculty of Engineering and Design	(166)	2,132
f) Provost and Vice-President (Academic)	-	1,238
g) Vice-President (Students and Enrolment)	-	1,725
h) Library	-	846
i) Vice-President (Research and International)	-	1,590
j) Vice-President (Finance and Administration)	-	335
k) President	-	805
l) Advancement	-	260
m) University Expense Budgets	-	20,349
Total	(1,282)	32,114

Notes:

(\$000) (\$000)

a) Allocations to Faculty of Arts and Social Sciences

Faculty retirements/departures	(668)	
Provision for Faculty replacements		418
Enrolment Incentive allocation		-
	(668)	418

b) Allocations to Faculty of Public Affairs

Faculty retirements	(122)	
Provision for Faculty replacements		102
New faculty positions		305
Enrolment Incentive allocation		-
	(122)	407

Carleton University – 2015-2016 Budget Notes

c) Allocations to Sprott School of Business

Faculty retirements	-	
New faculty positions		104
Enrolment Incentive allocation		320
Master of Accounting start up costs		21
General allocation		200
	<hr/>	<hr/>
	-	645
	<hr/>	<hr/>

d) Allocations to Faculty of Science

Faculty retirements	(326)	
Provision for Faculty replacements		186
Enrolment Incentive allocation		912
New faculty positions		266
	<hr/>	<hr/>
	(326)	1,364
	<hr/>	<hr/>

e) Allocations to Faculty of Engineering and Design

Faculty retirements	(166)	
Enrolment Incentive allocation		2,132
	<hr/>	<hr/>
	(166)	2,132
	<hr/>	<hr/>

f) Allocations to Provost and Vice President (Academic)

Online and blended learning strategy		500
Teaching and Learning equipment and software		250
Strategic Initiatives Fund		200
MITACS membership		83
Graduate professional development coordinator		62
Executive assistant, Vice-Provost		55
Discovery Centre administrator		58
Discovery Centre operations		30
	<hr/>	<hr/>
	-	1,238
	<hr/>	<hr/>

g) Allocations to Vice-President (Students and Enrolment)

Recruitment, domestic and international		680
Transfer credit advisors and coordinators		260
Retention initiatives		200
Peer-Assisted Study Sessions (PASS) program		140
Co-op advisors		120
Paul Menton Centre coordinators		190
High school liason officer		75
International Student Support position		60
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	-	1,725
	<hr/>	<hr/>

h) Allocations to Library

Library acquisitions	306
Student staffing	200
Collection shelving	200
Copyright clearance	115
Consortium membership	25
	-
	846

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

Partnership and business development	1,000
Animal care	140
1125@Carleton	140
India Centre	90
Confucius Institute	60
Research compliance position	60
Research facilitator (50%)	35
Human ethics compliance	35
International research seed grants	30
	-
	1,590

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

Carleton Leader	160
Healthy Workplace	100
Human Resources officer	75
	-
	335

k) Allocations to President

Advertising	500
Public relations	300
Ojigkwanong Centre operating costs	5
	-
	805

l) Allocations to Advancement

Comprehensive campaign	180
Website and online giving	40
Stewardship development	40
	-
	260

m) University Expense Budget changes

Deferred maintenance	14,000
Classroom upgrades	2,000
Student support	2,220
IT security, network enhancements and student lab renewal	1,400
Minor capital projects	300
Joint BIT program	235
Cleaning	121
Other expenditures	73
	-
	20,349

3.2 Provisions and Contingencies

The 2015-2016 Proposed Budget contains the following provisions and contingencies:

	2015-2016 Proposed Budget
	(\$000's)
2014-2015 base contingency balance at March 1, 2015	1,275
a) Contingencies	7,312
b) Enrolment Incentive	10,700
c) Pension plan deficits	19,000
d) Building capital projects	10,900
e) Campaign matching funds	13,000
f) 2014-2015 excess of revenues designated for 2015-2016 allocations	(6,682)
Total provisions and contingencies	55,505

- a) The combined contingencies total \$7,312,000 and relate to compensation increases based on negotiated collective agreements, as well as an amount for unforeseen requirements, or foreseen requirements that cannot be immediately quantified.
- 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 the estimated distribution based on enrolment projections (\$374,000) and an undistributed base amount from the previous year (\$10,326,000).
- c) The status of the pension plan remains a significant financial liability for the University. Current projections indicated that total employer contributions to the plan, including special payments, will rise from \$20.6 million in 2015-2016 to \$32.1 million in 2017-2018. The University has been setting aside base (i.e. ongoing) funds to meet this growing pension demand and it is expected that sufficient base budget will now be available with this 2015-2016 budget to cover the required pension contributions, including special payments.

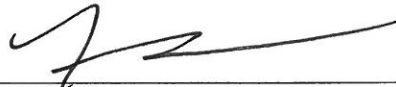
- d) The University has allocated \$10.9 million towards two building projects. The first is \$3.9 million to partially match the \$10 million gift made by Wes and Mary Nicol towards the funding of a new building for the Sprott School of Business. The University will need to raise another \$31 million to complete the \$45 million project. Secondly, \$7 million was allocated to fund an additional floor on the new Health Sciences building, scheduled for completion in 2017.
- e) In the fall of 2015, the University will launch its public phase of Carleton's Comprehensive Campaign. To capitalize on the current momentum and ensure success of the campaign, the University has allocated \$13 million in the current budget to match future donations received from the community.
- f) The University is projecting a surplus in the 2014-2015 fiscal year. As such, \$6,682,000 of that projected surplus has been designated for carryforward to offset some of the \$32,114,000 in allocations made in section 3.1 above.

4.0 Conclusion

The 2015-2016 Budget being proposed meets the objective set out by the Board in the fall of 2014 in that a balanced budget be developed. The 2015-2016 Budget is therefore respectfully submitted to the Board of Governors.



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



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

Carleton University
2015-2016 Proposed Operating Budget
(000's)

	Approved Budget 2014-2015	Proposed Budget 2015-2016	Change
<u>Income</u>			
Government Grant	160,058	162,453	2,395
Tuition Fees	213,417	231,122	17,705
Miscellaneous Fees and Income	11,065	11,045	(20)
Interest Income	6,680	6,680	-
Departmental Income	2,524	2,637	113
Total Operating Income	393,744	413,937	20,193
<u>Expenditures and Transfers</u>			
Faculty of Arts and Social Sciences	43,595	45,420	1,825
Faculty of Public Affairs	28,457	29,847	1,390
Sprott School of Business	10,054	10,515	461
Faculty of Science	25,848	28,049	2,201
Faculty of Engineering and Design	28,075	31,107	3,032
Provost and Vice-President (Academic)	8,725	9,190	465
Vice-President (Students and Enrolment)	15,403	16,327	924
Library	14,988	15,718	730
Vice-President (Research and International)	3,496	4,779	1,283
Vice-President (Finance and Administration)	30,511	30,809	298
President	3,845	3,917	72
Advancement	4,761	5,013	252
University Budgets and Transfers	116,970	127,741	10,771
Provisions and Contingencies	59,016	55,505	(3,511)
Total Expenditure and Transfers	393,744	413,937	20,193
Net Result	-	-	-

Domestic Undergraduate Students												
	First Year Student			Second Year Student			Third Year Student			Fourth Year Student		
	14-15 1st year	15-16 1st year	Increase	14-15 1st year	15-16 2nd year	Increase	14-15 2nd year	15-16 3rd year	Increase	14-15 3rd year	15-16 4th year	Increase
Full-Time Undergraduate												
Arts, Science, Cognitive Science, Mathematics	5,992	6,171	3.0%	5,992	6,171	3.0%	5,992	6,171	3.0%	5,992	6,171	3.0%
Health Sciences	5,992	6,171	3.0%	5,992	6,171	3.0%	5,992	6,171	3.0%	5,992	6,171	3.0%
Certificates, Diploma Economics Post-Bac	5,964	6,142	3.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Students	5,992	6,171	3.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Senior Citizens	4,794	4,937	3.0%	4,794	4,937	3.0%	4,794	4,937	3.0%	4,794	4,937	3.0%
Social Work	6,336	6,526	3.0%	6,336	6,526	3.0%	6,336	6,526	3.0%	6,336	6,526	3.0%
Commerce	7,300	7,519	3.0%	7,300	7,519	3.0%	7,300	7,519	3.0%	7,300	7,519	3.0%
Public Affairs and Policy Management, Global and International Studies	7,268	7,631	5.0%	7,268	7,631	5.0%	7,268	7,631	5.0%	7,130	7,415	4.0%
Journalism, Journalism and Humanities	6,336	6,526	3.0%	6,336	7,139	12.7%	6,932	7,139	3.0%	6,932	7,139	3.0%
International Business	7,768	8,001	3.0%	7,768	8,001	3.0%	7,768	8,001	3.0%	7,959	8,197	3.0%
Music	6,486	6,680	3.0%	6,486	6,680	3.0%	6,486	6,680	3.0%	6,486	6,680	3.0%
Humanities	6,336	6,526	3.0%	6,336	6,526	3.0%	6,336	6,526	3.0%	6,336	6,526	3.0%
Architecture and Architectural Studies, Industrial Design	8,791	9,230	5.0%	8,791	9,230	5.0%	8,791	9,230	5.0%	8,625	8,970	4.0%
Engineering	9,620	10,101	5.0%	9,620	10,101	5.0%	9,620	10,101	5.0%	9,438	9,815	4.0%
Computer Science	8,354	8,771	5.0%	8,354	8,771	5.0%	8,354	8,771	5.0%	8,197	8,524	4.0%
Information Technology	7,211	7,571	5.0%	7,211	7,571	5.0%	7,211	7,571	5.0%	7,074	7,356	4.0%
Part-Time Undergraduate												
Arts, Science, Cognitive Science, Mathematics	1,196	1,231	2.9%	1,196	1,231	2.9%	1,196	1,231	2.9%	1,196	1,231	2.9%
Health Sciences	1,198	1,233	2.9%	1,198	1,233	2.9%	1,198	1,233	2.9%	1,198	1,233	2.9%
Certificates	1,191	1,226	2.9%	1,191	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Students	1,196	1,231	2.9%	1,196	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Senior Citizens	956	984	2.9%	956	984	2.9%	956	984	2.9%	956	984	2.9%
Social Work	1,265	1,303	3.0%	1,265	1,303	3.0%	1,265	1,303	3.0%	1,265	1,303	3.0%
Commerce	1,459	1,502	2.9%	1,459	1,502	2.9%	1,459	1,502	2.9%	1,460	1,503	2.9%
Public Affairs and Policy Management, Global and International Studies	1,452	1,524	5.0%	1,452	1,524	5.0%	1,452	1,524	5.0%	1,424	1,481	4.0%
Journalism, Journalism and Humanities	1,265	1,303	3.0%	1,265	1,425	12.6%	1,385	1,426	3.0%	1,385	1,426	3.0%
International Business	1,551	1,597	3.0%	1,551	1,597	3.0%	1,551	1,597	3.0%	1,589	1,636	3.0%
Music	1,294	1,332	2.9%	1,294	1,332	2.9%	1,294	1,329	2.7%	1,294	1,332	2.9%
Humanities	1,265	1,303	3.0%	1,265	1,303	3.0%	1,265	1,303	3.0%	1,265	1,303	3.0%
Architecture and Architectural Studies, Industrial Design	1,757	1,844	5.0%	1,757	1,844	5.0%	1,757	1,844	5.0%	1,724	1,793	4.0%
Engineering	1,601	1,681	5.0%	1,601	1,681	5.0%	1,601	1,681	5.0%	1,571	1,633	3.9%
Computer Science	1,669	1,752	5.0%	1,669	1,752	5.0%	1,669	1,752	5.0%	1,638	1,703	4.0%
Information Technology	1,441	1,512	4.9%	1,441	1,512	4.9%	1,441	1,512	4.9%	1,414	1,470	4.0%

Domestic Graduate Students						
	First Year Student			Upper Year Student		
	14-15 1st year	15-16 1st year	Increase	14-15 1st year	15-16 Upper Yr	Increase
Full-Time Graduate						
Master of Journalism (MJ); Master of Infrastructure Protection and International Security (MIPIS); Master of Human-Computer Interaction (HCI); M.Sc. Health: Science, Technology and Policy(HSTP), Dip(HSTP); Sustainable Energy (M.A., M.Eng, M.A.Sc.).	3,471	3,575	3.0%	3,471	3,471	0.0%
Master of Business Administration (MBA);	3,471	3,644	5.0%	3,471	3,471	0.0%
Master of Arts (Public Administration); DPA; MA (International Affairs)	3,373	3,474	3.0%	3,373	3,373	0.0%
Master of Philanthropy and Nonprofit Leadership(MPNL); Dip(MPNL)	3,373	3,541	5.0%	3,373	3,373	0.0%
Master of Applied Science (MASc); Master of Computer Science (MCS)	2,812	2,896	3.0%	2,812	2,812	0.0%
Master of Political Management	3,311	3,476	5.0%	3,311	3,311	0.0%
Master of Design (MDes); Master of Engineering (MEng)	2,979	3,127	5.0%	2,979	2,979	0.0%
Master of Accounting (MAcc)	N/A	5,000	N/A	N/A	5,000	N/A
PhD Engineering; PhD Computer Science	2,773	2,856	3.0%	2,773	2,773	0.0%
Architecture (MArch), Architectural Studies (MAS); Diploma in Arch Conservation	3,122	3,278	5.0%	3,122	3,122	0.0%
PhD Architecture	3,122	3,215	3.0%	3,122	3,122	0.0%
Social Work - Master's (MSW); Social Work - PHD	2,845	2,987	5.0%	2,845	2,845	0.0%
Qualifying year (except Architecture)	3,233	3,329	3.0%	3,233	3,233	0.0%
Qualifying year (Architecture)	4,073	4,276	5.0%	4,073	4,073	0.0%
Senior citizens	2,106	2,169	3.0%	2,106	2,106	0.0%
All other Masters programs; Diploma in Ethics and Public Affairs (Dip(EPAF))	2,634	2,713	3.0%	2,634	2,634	0.0%
All other PHD programs	2,595	2,672	3.0%	2,595	2,595	0.0%
Part Time Graduate (below 1.5 credits per term)						
Master of Computer Science (MCS); Master of Applied Science (MASc) up to .5 credits	960	988	2.9%	960	960	0.0%
more than .5 credits	1,404	1,445	2.9%	1,404	1,404	0.0%
PhD Computer Science; PhD Engineering up to .5 credits	948	976	3.0%	948	948	0.0%
more than .5 credits	1,386	1,427	3.0%	1,386	1,386	0.0%
Masters of Social Work ; Social Work - PHD up to .5 credits	975	1,023	4.9%	975	975	0.0%
more than .5 credits	1,420	1,490	4.9%	1,420	1,420	0.0%
Master of Journalism (MJ); Master of Infrastructure Protection and International Security (MIPIS); Master of Human-Computer Interaction (HCI); M.Sc. Health: Science, Technology and Policy(HSTP), Dip(HSTP); Sustainable Energy (M.A., M.Eng, M.A.Sc.). up to .5 credits	1,187	1,222	2.9%	1,187	1,187	0.0%
more than .5 credits	1,735	1,787	3.0%	1,735	1,735	0.0%
Master of Business Administration (MBA) up to .5 credits	1,187	1,246	5.0%	1,187	1,187	0.0%
more than .5 credits	1,735	1,821	5.0%	1,735	1,735	0.0%
Master of Accounting (MAcc) up to .5 credits	N/A	1,711	N/A	N/A	1,711	N/A
more than .5 credits	N/A	2,500	N/A	N/A	2,500	N/A
Master of Arts (Public Administration); DPA; MA (International Affairs) up to .5 credits	1,155	1,189	2.9%	1,155	1,155	0.0%
more than .5 credits	1,687	1,737	3.0%	1,687	1,687	0.0%
Master of Philanthropy and Nonprofit Leadership(MPNL); Dip(MPNL) up to .5 credits	1,155	1,212	4.9%	1,155	1,155	0.0%
more than .5 credits	1,687	1,771	5.0%	1,687	1,687	0.0%
Master of Political Management up to .5 credits	1,131	1,187	5.0%	1,131	1,131	0.0%
more than .5 credits	1,654	1,736	5.0%	1,654	1,654	0.0%
Master of Architecture; Master of Architectural Studies; Diploma Arch. Conservation up to .5 credits	1,066	1,119	5.0%	1,066	1,066	0.0%
more than .5 credits	1,559	1,636	4.9%	1,559	1,559	0.0%
PhD Architecture up to .5 credits	1,007	1,037	3.0%	1,007	1,007	0.0%
more than .5 credits	1,472	1,515	2.9%	1,472	1,472	0.0%
Master of Design (MDes); Master of Engineering (MEng) up to .5 credits	1,018	1,068	4.9%	1,018	1,018	0.0%
more than .5 credits	1,487	1,560	4.9%	1,487	1,487	0.0%
Senior citizens up to .5 credits	720	741	2.9%	720	720	0.0%
more than .5 credits	1,052	1,083	2.9%	1,052	1,052	0.0%
All other Masters programs; Diploma in Ethics and Public Affairs (Dip(EPAF)) up to .5 credits	900	927	3.0%	900	900	0.0%
more than .5 credits	1,316	1,355	3.0%	1,316	1,316	0.0%
All other PHD programs up to .5 credits	880	906	3.0%	880	880	0.0%
more than .5 credits	1,286	1,324	3.0%	1,286	1,286	0.0%
Q-Year (except Architecture) up to .5 credits	900	926	2.9%	900	900	0.0%
more than .5 credits	1,316	1,355	3.0%	1,316	1,316	0.0%
Q-Year (Architecture) up to .5 credits	948	995	5.0%	948	948	0.0%
more than .5 credits	1,386	1,455	5.0%	1,386	1,386	0.0%
Diploma in Conflict Resolution up to .5 credits	1,900	1,900	0.0%	1,900	1,900	0.0%
more than .5 credits	3,800	3,800	0.0%	3,800	3,800	0.0%

International Students			
	14-15	15-16	
	Fee	Fee	Increase
Undergraduate Full-time <i>(per academic year)</i>			
Journalism, Public Affairs and Policy Management, Industrial Design, Architecture and Architectural Studies, Global and International Studies	22,976	24,814	8.0%
Computer Science	23,193	25,048	8.0%
Bcomm/ BIB	21,033	22,715	8.0%
Engineering	23,818	25,723	8.0%
BIT	22,831	24,657	8.0%
Specials, All Other Programs	20,012	21,612	8.0%
Senior Citizens	5,424	5,857	8.0%
Undergraduate Part-time <i>(per credit)</i>			
All programs	4,274	4,615	8.0%
Graduate Full-time <i>(per term)</i>			
Master of Applied Science (MAsc)	7,005	7,215	3.0%
Master of Business Administration (MBA) Students (New and Returning); Master of Accounting (MAcc)	12,000	12,000	0.0%
Master of Computer Science (MCS)	6,573	6,770	3.0%
PhD Computer Science	6,479	6,673	3.0%
Master of Engineering (MEng)	7,279	7,861	8.0%
PhD Engineering	6,907	7,114	3.0%
Master/PhD of Social Work, Master/PhD of Architecture; Master of Architectural Studies; Master of Design (MDes); Dip in Arch. Conservation	6,817	7,021	3.0%
Master of Journalism (MJ); Master of Arts: Public Administration (MA); Diploma in Public Administration (DPA); Master of Arts: International Affairs (MA); Master of Infrastructure Protection and International Security (MIPIS); Master of Human-Computer Interaction (HCI); 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	7,935	8,173	3.0%
Qualifying year (except Architecture)	9,959	10,257	3.0%
Qualifying year (Architecture)	11,062	11,393	3.0%
Senior citizens	2,188	2,253	3.0%
All other PHD Programs	6,340	6,530	3.0%
All other Masters Programs; Diploma in Ethics and Public Affairs (Dip(EPAF))	6,429	6,621	3.0%
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 Infrastructure Protection and International Security (MIPIS); Master of Human-Computer Interaction (HCI); 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			
up to .5 credits	2,760	2,842	3.0%
more than .5 credits	4,001	4,121	3.0%
Master of Business Administration (MBA) Students (New and Returning); Master of Accounting (MAcc)			
up to .5 credits	3,875	3,875	0.0%
more than .5 credits	5,617	5,617	0.0%
Master of Engineering (MEng)			
up to .5 credits	2,417	2,610	8.0%
more than .5 credits	3,500	3,780	8.0%
Master/PhD of Social Work; Master/PhD of Architecture; Master of Architectural Studies; Master of Design (MDes); Qualifying year (Architecture); Dip in Arch. Conservation			
up to .5 credits	2,386	2,457	3.0%
more than .5 credits	3,455	3,558	3.0%
Senior citizens			
up to .5 credits	748	770	3.0%
more than .5 credits	1,094	1,126	3.0%
All other Masters Programs; Diploma in Ethics and Public Affairs (Dip(EPAF))			
up to .5 credits	2,250	2,317	3.0%
more than .5 credits	3,259	3,356	3.0%
All Other PHD Programs			
up to .5 credits	2,218	2,284	3.0%
more than .5 credits	3,213	3,309	3.0%

Faculty and Staff Positions included in the Opening Budget						
Academic RPCs 2014/2015 and 2015/2016						
Department/RPC	2014/2015		2015/2016		Change 14/15 to 15/16	
	Faculty FTE*	Staff FTE*	Faculty FTE*	Staff FTE*	Faculty FTE*	Staff FTE*
ICSLAC	3.7	0.8	3.7	0.8	-	-
Canadian Studies	10.1	2.0	10.6	2.0	0.5	-
English	31.3	3.0	29.8	3.0	(1.5)	-
French	12.0	2.0	12.0	2.0	-	-
History	27.9	3.0	27.9	3.0	-	-
Philosophy	10.6	1.0	10.6	1.0	-	-
Art & Culture	27.4	8.0	28.4	8.0	1.0	-
SLALS	40.5	6.0	41.0	6.0	0.5	-
Humanities	18.2	3.0	18.2	3.0	-	-
Interdisciplinary Studies	7.6	2.0	9.0	2.0	1.4	-
Cognitive Science	7.8	2.0	7.8	2.0	-	-
African Studies	1.0	0.7	1.0	0.8	-	0.1
Art Gallery	0.0	3.5	0.0	3.5	-	-
Geography	21.0	6.0	21.0	6.0	-	-
Sociology & Anthropology	36.9	5.0	35.4	5.0	(1.5)	-
Psychology	37.0	6.0	37.5	6.0	0.5	-
Women's & Gender Studies	6.4	2.0	5.5	2.0	(0.9)	-
CIE	5.0	5.8	5.0	6.8	-	1.0
Other	2.3	11.0	3.5	11.0	1.2	-
Total Arts & Social Sciences	306.7	72.8	307.9	73.9	1.2	1.1
Journalism	15.0	4.2	15.5	5.2	0.5	1.0
Communication	16.0	2.8	17.0	2.8	1.0	-
Economics	28.5	5.5	28.5	5.5	-	-
Law	31.0	5.5	31.0	5.5	-	-
Kroeger College	0.0	1.5	4.0	1.5	4.0	-
Political Management	3.0	0.5	3.0	0.5	-	-
Political Science	34.1	4.5	34.1	4.5	-	-
Public Policy Administration	24.1	5.0	25.3	6.0	1.2	1.0
Social Work	16.0	4.0	16.5	4.0	0.5	-
CCJ	4.0	2.0	4.0	2.0	-	-
EURUS	3.3	1.0	3.3	1.0	-	-
International Affairs	15.8	5.0	16.8	5.0	1.0	-
Political Economy	0.0	1.0	0.0	1.0	-	-
Other	4.9	9.0	0.9	8.0	(4.0)	(1.0)
Total Public Affairs	195.7	51.5	199.9	52.5	4.2	1.0
Business	55.5	21.0	56.5	21.0	1.0	-
Total Business	55.5	21.0	56.5	21.0	1.0	-
Science Stores	0.0	2.0	0.0	2.0	-	-
Biology	26.8	15.0	26.3	15.0	(0.5)	-
Chemistry	18.3	11.0	18.3	11.0	-	-
Earth Sciences	10.3	5.8	9.8	6.0	(0.5)	0.2
Scanning Electron Microscope	0.0	0.8	0.0	1.0	-	0.2
Mathematics & Statistics	35.8	6.0	36.0	6.0	0.2	-
Physics	19.0	9.5	19.0	9.5	-	-
Biochemistry	2.0	1.0	2.5	1.0	0.5	-
Integrated Science	1.3	0.5	1.1	0.5	(0.2)	-
Environmental Science	2.5	0.5	3.5	0.5	1.0	-
Health Science	5.0	0.0	10.0	3.0	5.0	3.0
Neuroscience	8.5	2.0	9.5	2.0	1.0	-
Computer Science	27.8	8.0	28.3	8.0	0.5	-
TSE	0.5	0.0	0.5	0.0	-	-
Other	1.0	6.0	0.5	6.0	(0.5)	-
Total Science	158.8	68.1	165.3	71.5	6.5	3.4
Civil & Environmental	28.0	9.0	29.0	9.0	1.0	-
Electronics	22.5	7.5	24.0	7.5	1.5	-
Mechanical & Aerospace	37.0	12.0	37.0	12.0	-	-
Systems & Computer	36.5	10.0	37.5	10.0	1.0	-
Joint Information Technology	9.5	4.5	12.0	4.5	2.5	-
Engineering General	0.5	11.0	1.0	13.0	0.5	2.0
TIM Program	0.0	0.0	0.0	1.0	-	1.0
Industrial Design	7.0	5.5	7.0	5.5	-	-
Architecture	17.5	8.5	17.5	8.5	-	-
Total Engineering & Design	158.5	68.0	165.0	71.0	6.5	3.0
Total Academic RPCs	875.2	281.4	894.6	289.9	19.4	8.5

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

Staff Positions included in the Opening Budget			
Administrative RPCs 2014/2015 and 2015/2016			
Department/RPC	2014/2015 Staff FTEs*	2015/2016 Staff FTEs*	Change Staff FTEs*
Provost and VP (Academic)	5.0	4.0	(1.0)
Faculty of Graduate and Postdoctoral Affairs	19.0	19.0	-
Educational Development Centre	47.0	51.0	4.0
Quality Assurance	3.0	4.0	1.0
Faculty Affairs	1.0	1.0	-
Ombudsperson	2.0	2.0	-
Total Academic Administration	77.0	81.0	4.0
VP (Students and Enrolment)	5.0	6.0	1.0
University Registrarial Services	40.0	40.0	-
Co-op and Career Services	26.6	28.4	1.8
Admission Services	22.0	22.0	-
Undergraduate and International Recruitment	18.0	19.0	1.0
Student Academic Success Centre	14.0	13.0	(1.0)
Awards and Financial Aid	11.6	11.6	-
Paul Mention Centre	11.0	12.0	1.0
Student Systems Support	5.0	6.0	1.0
Student Experience	3.0	3.0	-
International Student Services	6.0	6.0	-
Student Affairs	3.0	3.0	-
Total Students and Enrolment	165.2	170.0	4.8
Library	109.9	109.3	(0.6)
Total Library	109.9	109.3	(0.6)
VP (Research and International), AVP	5.0	5.0	-
CURO	17.1	17.5	0.4
Animal Care and Veterinary Services	5.0	5.0	-
Total Research and International	27.1	27.5	0.4
VP (Finance and Administration)	2.0	2.0	-
Human Resources	26.0	25.0	(1.0)
Financial Services	39.4	39.4	-
University Safety	29.0	29.0	-
Computing & Communication Services	98.0	95.0	(3.0)
Facilities Management & Planning	88.0	86.0	(2.0)
Institutional Research and Planning	7.0	8.0	1.0
University Services	19.0	20.0	1.0
Quality Initiatives	5.0	6.0	1.0
Pension and Investment Management	2.0	2.0	-
Total Finance and Administration	315.4	312.4	(3.0)
Office of the President	3.0	3.0	-
Board of Governors	6.0	5.0	(1.0)
Equity Services	5.0	5.0	-
University Communications	12.3	12.3	-
Total President	26.3	25.3	(1.0)
Advancement	43.0	43.0	-
Total Advancement	43.0	43.0	-
Total Administrative RPCs	763.9	768.5	4.6

*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								
Comparative Studies in Literature, Art & Culture	2014/2015	507,599	-	8,374	(83,253)	432,720	-	432,720
	2015/2016	498,778	-	8,374	(85,001)	422,151	-	422,151
	Inc. (Dec.)	(8,821)	-	-	(1,748)	(10,569)	-	(10,569)
	%	-1.7%	n/a	0.0%	2.1%	-2.4%	n/a	-2.4%
Canadian Studies	2014/2015	869,144	123,561	24,158	-	1,016,863	-	1,016,863
	2015/2016	1,081,934	125,414	25,158	-	1,232,506	-	1,232,506
	Inc. (Dec.)	212,790	1,853	1,000	-	215,643	-	215,643
	%	24.5%	1.5%	4.1%	n/a	21.2%	n/a	21.2%
English Language & Literature	2014/2015	3,349,987	183,850	43,038	(100,000)	3,476,875	-	3,476,875
	2015/2016	3,282,206	189,461	43,038	(100,000)	3,414,705	-	3,414,705
	Inc. (Dec.)	(67,781)	5,611	-	-	(62,170)	-	(62,170)
	%	-2.0%	3.1%	0.0%	0.0%	-1.8%	n/a	-1.8%
French	2014/2015	1,274,980	109,906	27,428	-	1,412,314	-	1,412,314
	2015/2016	1,270,723	119,472	27,428	-	1,417,623	-	1,417,623
	Inc. (Dec.)	(4,257)	9,566	-	-	5,309	-	5,309
	%	-0.3%	8.7%	0.0%	n/a	0.4%	n/a	0.4%
History	2014/2015	3,249,526	200,029	30,546	-	3,480,101	-	3,480,101
	2015/2016	3,322,100	203,029	30,546	-	3,555,675	-	3,555,675
	Inc. (Dec.)	72,574	3,000	-	-	75,574	-	75,574
	%	2.2%	1.5%	0.0%	n/a	2.2%	n/a	2.2%
Philosophy	2014/2015	1,182,491	-	14,974	-	1,197,465	-	1,197,465
	2015/2016	1,251,676	-	14,974	-	1,266,650	-	1,266,650
	Inc. (Dec.)	69,185	-	-	-	69,185	-	69,185
	%	5.9%	n/a	0.0%	n/a	5.8%	n/a	5.8%
Studies in Art & Culture	2014/2015	2,762,503	531,925	345,755	(83,252)	3,556,931	-	3,556,931
	2015/2016	2,895,351	541,232	345,755	(85,000)	3,697,338	-	3,697,338
	Inc. (Dec.)	132,848	9,307	-	(1,748)	140,407	-	140,407
	%	4.8%	1.7%	0.0%	2.1%	3.9%	n/a	3.9%
Linguistics & Language Studies	2014/2015	4,269,040	367,966	61,911	-	4,698,917	-	4,698,917
	2015/2016	4,424,849	422,818	126,911	-	4,974,578	-	4,974,578
	Inc. (Dec.)	155,809	54,852	65,000	-	275,661	-	275,661
	%	3.6%	14.9%	105.0%	n/a	5.9%	n/a	5.9%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Humanities	2014/2015	1,944,077	174,456	40,377	-	2,158,910	-	2,158,910
	2015/2016	2,114,421	178,560	40,377	-	2,333,358	-	2,333,358
	Inc. (Dec.)	170,344	4,104	-	-	174,448	-	174,448
	%	8.8%	2.4%	0.0%	n/a	8.1%	n/a	8.1%
Interdisciplinary Studies	2014/2015	830,505	-	11,328	-	841,833	-	841,833
	2015/2016	1,044,601	-	11,328	-	1,055,929	-	1,055,929
	Inc. (Dec.)	214,096	-	-	-	214,096	-	214,096
	%	25.8%	n/a	0.0%	n/a	25.4%	n/a	25.4%
Cognitive Science	2014/2015	835,854	-	10,200	-	846,054	-	846,054
	2015/2016	970,314	-	10,200	-	980,514	-	980,514
	Inc. (Dec.)	134,460	-	-	-	134,460	-	134,460
	%	16.1%	n/a	0.0%	n/a	15.9%	n/a	15.9%
African Studies	2014/2015	124,781	-	52,167	-	176,948	-	176,948
	2015/2016	149,540	-	52,167	-	201,707	-	201,707
	Inc. (Dec.)	24,759	-	-	-	24,759	-	24,759
	%	19.8%	n/a	0.0%	n/a	14.0%	n/a	14.0%
Art Gallery	2014/2015	-	236,478	134,100	-	370,578	-	370,578
	2015/2016	-	228,202	134,100	-	362,302	-	362,302
	Inc. (Dec.)	-	(8,276)	-	-	(8,276)	-	(8,276)
	%	n/a	-3.5%	0.0%	n/a	-2.2%	n/a	-2.2%
FASS, Office of the Dean	2014/2015	736,766	775,067	42,910	-	1,554,743	-	1,554,743
	2015/2016	795,856	762,858	42,910	-	1,601,624	-	1,601,624
	Inc. (Dec.)	59,090	(12,209)	-	-	46,881	-	46,881
	%	8.0%	-1.6%	0.0%	n/a	3.0%	n/a	3.0%
Faculty of Arts & Social Sciences-General	2014/2015	690,445	-	3,828,015	-	4,518,460	-	4,518,460
	2015/2016	750,408	-	4,047,403	-	4,797,811	-	4,797,811
	Inc. (Dec.)	59,963	-	219,388	-	279,351	-	279,351
	%	8.7%	n/a	5.7%	n/a	6.2%	n/a	6.2%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Geography & Environmental Studies	2014/2015	2,128,055	358,970	94,450	(100,000)	2,481,475	-	2,481,475
	2015/2016	2,194,381	355,006	94,450	(100,000)	2,543,837	-	2,543,837
	Inc. (Dec.)	66,326	(3,964)	-	-	62,362	-	62,362
	%	3.1%	-1.1%	0.0%	n/a	2.5%	n/a	2.5%
Sociology & Anthropology	2014/2015	4,015,969	299,692	57,711	-	4,373,372	-	4,373,372
	2015/2016	4,277,863	303,414	57,711	-	4,638,988	-	4,638,988
	Inc. (Dec.)	261,894	3,722	-	-	265,616	-	265,616
	%	6.5%	1.2%	0.0%	n/a	6.1%	n/a	6.1%
Psychology	2014/2015	4,336,297	347,469	96,482	-	4,780,248	-	4,780,248
	2015/2016	4,309,409	355,294	115,482	-	4,780,185	-	4,780,185
	Inc. (Dec.)	(26,888)	7,825	19,000	-	(63)	-	(63)
	%	-0.6%	2.3%	19.7%	n/a	0.0%	n/a	0.0%
Pauline Jewett Institute in Women's & Gender Studies	2014/2015	664,144	116,789	10,314	-	791,247	(27,644)	763,603
	2015/2016	394,199	123,929	10,314	-	528,442	(28,059)	500,383
	Inc. (Dec.)	(269,945)	7,140	-	-	(262,805)	(415)	(263,220)
	%	-40.6%	6.1%	0.0%	n/a	-33.2%	1.5%	-34.5%
Centre for Initiatives in Education	2014/2015	451,686	384,469	593,253	-	1,429,408	(641,135)	788,273
	2015/2016	426,442	466,318	721,007	-	1,613,767	(733,885)	879,882
	Inc. (Dec.)	(25,244)	81,849	127,754	-	184,359	(92,750)	91,609
	%	-5.6%	21.3%	21.5%	n/a	12.9%	14.5%	11.6%
Salary Reallocations	2014/2015	(378,612)	378,612	-	-	-	-	-
	2015/2016	(418,889)	418,889	-	-	-	-	-
Total - Faculty of Arts & Social Science	2014/2015	33,845,237	4,589,239	5,527,491	(366,505)	43,595,462	(668,779)	42,926,683
	2015/2016	35,036,162	4,793,896	5,959,633	(370,001)	45,419,690	(761,944)	44,657,746
	Inc. (Dec.)	1,190,925	204,657	432,142	(3,496)	1,824,228	(93,165)	1,731,063
	%	3.5%	4.5%	7.8%	1.0%	4.2%	13.9%	4.0%

		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	2014/2015	3,732,600	439,168	301,406	(309,000)	4,164,174	-	4,164,174
	2015/2016	3,958,209	501,331	312,780	(300,000)	4,472,320	-	4,472,320
	Inc. (Dec.)	225,609	62,163	11,374	9,000	308,146	-	308,146
	%	6.0%	14.2%	3.8%	-2.9%	7.4%	n/a	7.4%
Economics	2014/2015	3,399,255	336,889	101,223	-	3,837,367	-	3,837,367
	2015/2016	3,434,347	341,663	107,857	-	3,883,867	-	3,883,867
	Inc. (Dec.)	35,092	4,774	6,634	-	46,500	-	46,500
	%	1.0%	1.4%	6.6%	n/a	1.2%	n/a	1.2%
Law & Legal Studies	2014/2015	3,446,637	307,154	188,914	-	3,942,705	-	3,942,705
	2015/2016	3,511,529	305,810	200,928	-	4,018,267	-	4,018,267
	Inc. (Dec.)	64,892	(1,344)	12,014	-	75,562	-	75,562
	%	1.9%	-0.4%	6.4%	n/a	1.9%	n/a	1.9%
Kroeger College in Public Affairs	2014/2015	-	-	313,472	-	313,472	-	313,472
	2015/2016	-	-	471,196	-	471,196	-	471,196
	Inc. (Dec.)	-	-	157,724	-	157,724	-	157,724
	%	n/a	n/a	50.3%	n/a	50.3%	n/a	50.3%
Political Management	2014/2015	393,332	-	150,320	(356,073)	187,579	-	187,579
	2015/2016	410,884	-	159,370	(382,675)	187,579	-	187,579
	Inc. (Dec.)	17,552	-	9,050	(26,602)	-	-	-
	%	4.5%	n/a	6.0%	7.5%	0.0%	n/a	0.0%
Political Science	2014/2015	3,941,603	260,316	49,068	(86,770)	4,164,217	-	4,164,217
	2015/2016	3,979,277	260,971	55,709	(88,487)	4,207,470	-	4,207,470
	Inc. (Dec.)	37,674	655	6,641	(1,717)	43,253	-	43,253
	%	1.0%	0.3%	13.5%	2.0%	1.0%	n/a	1.0%
Global and International Studies	2014/2015	-	-	-	-	-	-	-
	2015/2016	-	-	30,000	-	30,000	-	30,000
	Inc. (Dec.)	-	-	30,000	-	30,000	-	30,000
	%	n/a	n/a	100.0%	n/a	100.0%	n/a	100.0%
Public Policy and Administration	2014/2015	2,760,601	299,188	26,681	(244,300)	2,842,170	-	2,842,170
	2015/2016	2,995,758	369,666	28,468	(238,374)	3,155,518	-	3,155,518
	Inc. (Dec.)	235,157	70,478	1,787	5,926	313,348	-	313,348
	%	8.5%	23.6%	6.7%	-2.4%	11.0%	n/a	11.0%
Diploma-Public Admin	2014/2015	-	-	55,080	-	55,080	-	55,080
	2015/2016	-	-	55,481	-	55,481	-	55,481
	Inc. (Dec.)	-	-	401	-	401	-	401
	%	n/a	n/a	0.7%	n/a	0.7%	n/a	0.7%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Social Work	2014/2015	1,855,807	249,428	61,145	-	2,166,380	-	2,166,380
	2015/2016	1,802,356	253,705	66,980	-	2,123,041	-	2,123,041
	Inc. (Dec.)	(53,451)	4,277	5,835	-	(43,339)	-	(43,339)
	%	-2.9%	1.7%	9.5%	n/a	-2.0%	n/a	-2.0%
Criminology and Criminal Justice	2014/2015	395,026	121,228	24,946	-	541,200	-	541,200
	2015/2016	404,709	124,231	26,764	-	555,704	-	555,704
	Inc. (Dec.)	9,683	3,003	1,818	-	14,504	-	14,504
	%	2.5%	2.5%	7.3%	n/a	2.7%	n/a	2.7%
European, Russian and Eurasian Studies	2014/2015	423,245	-	46,642	-	469,887	-	469,887
	2015/2016	433,398	-	48,016	-	481,414	-	481,414
	Inc. (Dec.)	10,153	-	1,374	-	11,527	-	11,527
	%	2.4%	n/a	2.9%	n/a	2.5%	n/a	2.5%
International Affairs	2014/2015	1,890,079	297,815	32,407	-	2,220,301	-	2,220,301
	2015/2016	1,984,372	337,281	35,014	(84,750)	2,271,917	-	2,271,917
	Inc. (Dec.)	94,293	39,466	2,607	(84,750)	51,616	-	51,616
	%	5.0%	13.3%	8.0%	100.0%	2.3%	n/a	2.3%
Political Economy	2014/2015	65,602	-	55,248	-	120,850	-	120,850
	2015/2016	67,025	-	55,246	-	122,271	-	122,271
	Inc. (Dec.)	1,423	-	(2)	-	1,421	-	1,421
	%	2.2%	n/a	0.0%	n/a	1.2%	n/a	1.2%
FPA, Office of the Dean	2014/2015	594,839	462,087	1,440,924	-	2,497,850	-	2,497,850
	2015/2016	661,815	499,067	1,240,940	-	2,401,822	-	2,401,822
	Inc. (Dec.)	66,976	36,980	(199,984)	-	(96,028)	-	(96,028)
	%	11.3%	8.0%	-13.9%	n/a	-3.8%	n/a	-3.8%
Public Affairs - Contingencies	2014/2015	-	-	933,381	-	933,381	-	933,381
	2015/2016	-	-	1,408,841	-	1,408,841	-	1,408,841
	Inc. (Dec.)	-	-	475,460	-	475,460	-	475,460
	%	n/a	n/a	50.9%	n/a	50.9%	n/a	50.9%
Salary Reallocations	2014/2015	6,539	217,042	(223,581)	-	-	-	-
	2015/2016	132,758	303,766	(436,524)	-	-	-	-
Total - Faculty of Public Affairs	2014/2015	22,905,165	2,990,315	3,557,276	(996,143)	28,456,613	-	28,456,613
	2015/2016	23,776,437	3,297,491	3,867,066	(1,094,286)	29,846,708	-	29,846,708
	Inc. (Dec.)	871,272	307,176	309,790	(98,143)	1,390,095	-	1,390,095
	%	3.8%	10.3%	8.7%	9.9%	4.9%	n/a	4.9%

		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	2014/2015	7,681,573	1,399,183	1,528,796	(555,786)	10,053,766	-	10,053,766
	2015/2016	8,120,435	1,450,328	1,013,077	(69,298)	10,514,542	-	10,514,542
	Inc. (Dec.)	438,862	51,145	(515,719)	486,488	460,776	-	460,776
	%	5.7%	3.7%	-33.7%	-87.5%	4.6%	n/a	4.6%
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Total - Sprott School of Business	2014/2015	7,681,573	1,399,183	1,528,796	(555,786)	10,053,766	-	10,053,766
	2015/2016	8,120,435	1,450,328	1,013,077	(69,298)	10,514,542	-	10,514,542
	Inc. (Dec.)	438,862	51,145	(515,719)	486,488	460,776	-	460,776
	%	5.7%	3.7%	-33.7%	-87.5%	4.6%	n/a	4.6%

		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	2014/2015	-	123,004	186,358	(115,000)	194,362	(95,000)	99,362
	2015/2016	-	124,850	186,358	(115,000)	196,208	(95,000)	101,208
	Inc. (Dec.)	-	1,846	-	-	1,846	-	1,846
	%	n/a	1.5%	0.0%	0.0%	0.9%	0.0%	1.9%
Biology	2014/2015	3,073,876	1,004,234	199,570	(116,331)	4,161,349	-	4,161,349
	2015/2016	3,295,213	991,581	199,570	(118,081)	4,368,283	-	4,368,283
	Inc. (Dec.)	221,337	(12,653)	-	(1,750)	206,934	-	206,934
	%	7.2%	-1.3%	0.0%	1.5%	5.0%	n/a	5.0%
Chemistry	2014/2015	1,857,429	777,416	270,513	(192,160)	2,713,198	(20,000)	2,693,198
	2015/2016	2,137,885	793,902	270,513	(85,081)	3,117,219	(20,000)	3,097,219
	Inc. (Dec.)	280,456	16,486	-	107,079	404,021	-	404,021
	%	15.1%	2.1%	0.0%	-55.7%	14.9%	n/a	15.0%
Earth Sciences	2014/2015	1,260,872	417,060	152,719	(18,087)	1,812,564	(10,399)	1,802,165
	2015/2016	1,340,269	448,758	152,719	(18,087)	1,923,659	(10,399)	1,913,260
	Inc. (Dec.)	79,397	31,698	-	-	111,095	-	111,095
	%	6.3%	7.6%	0.0%	0.0%	6.1%	0.0%	6.2%
Mathematics & Statistics	2014/2015	4,106,760	378,311	623,708	-	5,108,779	-	5,108,779
	2015/2016	4,191,328	390,602	623,708	-	5,205,638	-	5,205,638
	Inc. (Dec.)	84,568	12,291	-	-	96,859	-	96,859
	%	2.1%	3.2%	0.0%	n/a	1.9%	n/a	1.9%
Physics	2014/2015	2,123,449	631,149	182,024	(333,502)	2,603,120	-	2,603,120
	2015/2016	2,024,665	640,098	182,024	(222,308)	2,624,479	-	2,624,479
	Inc. (Dec.)	(98,784)	8,949	-	111,194	21,359	-	21,359
	%	-4.7%	1.4%	0.0%	-33.3%	0.8%	n/a	0.8%
Biochemistry	2014/2015	224,102	-	124,881	-	348,983	-	348,983
	2015/2016	253,638	-	125,953	-	379,591	-	379,591
	Inc. (Dec.)	29,536	-	1,072	-	30,608	-	30,608
	%	13.2%	n/a	0.9%	n/a	8.8%	n/a	8.8%
Environmental Science	2014/2015	245,595	-	143,708	(67,000)	322,303	-	322,303
	2015/2016	327,243	-	144,170	(67,000)	404,413	-	404,413
	Inc. (Dec.)	81,648	-	462	-	82,110	-	82,110
	%	33.2%	n/a	0.3%	0.0%	25.5%	n/a	25.5%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Technology, Science and Environment	2014/2015	-	-	96,918	-	96,918	-	96,918
	2015/2016	-	-	99,340	-	99,340	-	99,340
	Inc. (Dec.)	-	-	2,422	-	2,422	-	2,422
	%	n/a	n/a	2.5%	n/a	2.5%	n/a	2.5%
Computer Science	2014/2015	3,645,275	575,689	192,212	(272,235)	4,140,941	-	4,140,941
	2015/2016	3,685,714	548,493	192,212	(275,852)	4,150,567	-	4,150,567
	Inc. (Dec.)	40,439	(27,196)	-	(3,617)	9,626	-	9,626
	%	1.1%	-4.7%	0.0%	1.3%	0.2%	n/a	0.2%
Health:Science & Technology Policy	2014/2015	345,266	-	90,496	-	435,762	-	435,762
	2015/2016	868,161	-	90,496	-	958,657	-	958,657
	Inc. (Dec.)	522,895	-	-	-	522,895	-	522,895
	%	151.4%	n/a	0.0%	n/a	120.0%	n/a	120.0%
Neuroscience	2014/2015	1,085,291	-	37,682	(162,530)	960,443	-	960,443
	2015/2016	1,233,589	-	37,682	(265,950)	1,005,321	-	1,005,321
	Inc. (Dec.)	148,298	-	-	(103,420)	44,878	-	44,878
	%	13.7%	n/a	0.0%	63.6%	4.7%	n/a	4.7%
Science, Office of the Dean	2014/2015	812,175	334,441	259,112	-	1,405,728	-	1,405,728
	2015/2016	712,493	362,074	59,112	-	1,133,679	-	1,133,679
	Inc. (Dec.)	(99,682)	27,633	(200,000)	-	(272,049)	-	(272,049)
	%	-12.3%	8.3%	-77.2%	n/a	-19.4%	n/a	-19.4%
Science Student Success Centre	2014/2015	-	-	88,043	-	88,043	-	88,043
	2015/2016	-	-	90,275	-	90,275	-	90,275
	Inc. (Dec.)	-	-	2,232	-	2,232	-	2,232
	%	n/a	n/a	2.5%	n/a	2.5%	n/a	2.5%
Science-General	2014/2015	-	-	1,455,108	-	1,455,108	-	1,455,108
	2015/2016	-	-	2,391,783	-	2,391,783	-	2,391,783
	Inc. (Dec.)	-	-	936,675	-	936,675	-	936,675
	%	n/a	n/a	64.4%	n/a	64.4%	n/a	64.4%
Salary Reallocations	2014/2015	(14,021)	383,369	(369,348)	-	-	-	-
	2015/2016	(74,111)	370,081	(295,970)	-	-	-	-
Total - Faculty of Science	2014/2015	18,766,069	4,624,673	3,733,704	(1,276,845)	25,847,601	(125,399)	25,722,202
	2015/2016	19,996,087	4,670,439	4,549,945	(1,167,359)	28,049,112	(125,399)	27,923,713
	Inc. (Dec.)	1,230,018	45,766	816,241	109,486	2,201,511	-	2,201,511
	%	6.6%	1.0%	21.9%	-8.6%	8.5%	0.0%	8.6%

		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	2014/2015	3,270,294	523,669	174,338	(100,000)	3,868,301	-	3,868,301
	2015/2016	3,526,278	538,666	175,974	(100,000)	4,140,918	-	4,140,918
	Inc. (Dec.)	255,984	14,997	1,636	-	272,617	-	272,617
	%	7.8%	2.9%	0.9%	0.0%	7.0%	n/a	7.0%
Electronics	2014/2015	3,197,598	478,973	190,645	(254,433)	3,612,783	-	3,612,783
	2015/2016	3,260,767	490,670	191,295	(343,229)	3,599,503	-	3,599,503
	Inc. (Dec.)	63,169	11,697	650	(88,796)	(13,280)	-	(13,280)
	%	2.0%	2.4%	0.3%	34.9%	-0.4%	n/a	-0.4%
Mechanical & Aerospace Engineering	2014/2015	4,562,727	776,670	245,582	(300,000)	5,284,979	-	5,284,979
	2015/2016	4,582,970	791,146	248,735	(291,667)	5,331,184	-	5,331,184
	Inc. (Dec.)	20,243	14,476	3,153	8,333	46,205	-	46,205
	%	0.4%	1.9%	1.3%	-2.8%	0.9%	n/a	0.9%
Systems & Computing Engineering	2014/2015	4,623,351	623,896	253,789	(100,000)	5,401,036	-	5,401,036
	2015/2016	4,948,974	635,446	256,519	(183,333)	5,657,606	-	5,657,606
	Inc. (Dec.)	325,623	11,550	2,730	(83,333)	256,570	-	256,570
	%	7.0%	1.9%	1.1%	83.3%	4.8%	n/a	4.8%
Information Technology	2014/2015	1,018,539	246,127	100,940	-	1,365,606	-	1,365,606
	2015/2016	1,289,304	251,707	101,850	-	1,642,861	-	1,642,861
	Inc. (Dec.)	270,765	5,580	910	-	277,255	-	277,255
	%	26.6%	2.3%	0.9%	n/a	20.3%	n/a	20.3%
FED, Office of the Dean	2014/2015	499,152	742,845	3,143,999	-	4,385,996	-	4,385,996
	2015/2016	681,206	991,449	4,909,947	-	6,582,602	-	6,582,602
	Inc. (Dec.)	182,054	248,604	1,765,948	-	2,196,606	-	2,196,606
	%	36.5%	33.5%	56.2%	n/a	50.1%	n/a	50.1%
Industrial Design	2014/2015	831,563	352,551	107,610	-	1,291,724	-	1,291,724
	2015/2016	770,655	361,453	110,478	-	1,242,586	-	1,242,586
	Inc. (Dec.)	(60,908)	8,902	2,868	-	(49,138)	-	(49,138)
	%	-7.3%	2.5%	2.7%	n/a	-3.8%	n/a	-3.8%
Architecture & Urbanism	2014/2015	1,949,069	537,641	422,336	(44,114)	2,864,932	-	2,864,932
	2015/2016	1,975,835	547,409	430,896	(44,114)	2,910,026	-	2,910,026
	Inc. (Dec.)	26,766	9,768	8,560	-	45,094	-	45,094
	%	1.4%	1.8%	2.0%	0.0%	1.6%	n/a	1.6%
Total - Faculty of Engineering & Design	2014/2015	19,952,293	4,282,372	4,639,239	(798,547)	28,075,357	-	28,075,357
	2015/2016	21,035,989	4,607,946	6,425,694	(962,343)	31,107,286	-	31,107,286
	Inc. (Dec.)	1,083,696	325,574	1,786,455	(163,796)	3,031,929	-	3,031,929
	%	5.4%	7.6%	38.5%	20.5%	10.8%	n/a	10.8%

		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)	2014/2015	-	584,715	74,600	-	659,315	-	659,315
	2015/2016	-	460,201	55,879	-	516,080	-	516,080
	Inc. (Dec.)	-	(124,514)	(18,721)	-	(143,235)	-	(143,235)
	%	n/a	-21.3%	-25.1%	n/a	-21.7%	n/a	-21.7%
Office of Faculty Affairs	2014/2015	-	-	127,488	-	127,488	-	127,488
	2015/2016	-	-	130,967	-	130,967	-	130,967
	Inc. (Dec.)	-	-	3,479	-	3,479	-	3,479
	%	n/a	n/a	2.7%	n/a	2.7%	n/a	2.7%
Provost & VP (Academic) - Misc	2014/2015	356,095	-	554,076	-	910,171	-	910,171
	2015/2016	380,181	-	499,084	-	879,265	-	879,265
	Inc. (Dec.)	24,086	-	(54,992)	-	(30,906)	-	(30,906)
	%	6.8%	n/a	-9.9%	n/a	-3.4%	n/a	-3.4%
Discovery Centre	2014/2015	-	-	237,997	-	237,997	-	237,997
	2015/2016	-	-	244,178	-	244,178	-	244,178
	Inc. (Dec.)	-	-	6,181	-	6,181	-	6,181
	%	n/a	n/a	2.6%	n/a	2.6%	n/a	2.6%
Quality Assurance (Academic)	2014/2015	-	211,639	215,061	-	426,700	-	426,700
	2015/2016	-	280,594	89,192	-	369,786	-	369,786
	Inc. (Dec.)	-	68,955	(125,869)	-	(56,914)	-	(56,914)
	%	n/a	32.6%	-58.5%	n/a	-13.3%	n/a	-13.3%
Ombudsperson	2014/2015	-	134,846	46,452	-	181,298	(92,057)	89,241
	2015/2016	-	136,422	46,452	-	182,874	(92,845)	90,029
	Inc. (Dec.)	-	1,576	-	-	1,576	(788)	788
	%	n/a	1.2%	0.0%	n/a	0.9%	0.9%	0.9%
Total - Vice-President (Academic) and Provost	2014/2015	356,095	931,200	1,255,674	-	2,542,969	(92,057)	2,450,912
	2015/2016	380,181	877,217	1,065,752	-	2,323,150	(92,845)	2,230,305
	Inc. (Dec.)	24,086	(53,983)	(189,922)	-	(219,819)	(788)	(220,607)
	%	n/a	-5.8%	-15.1%	n/a	-8.6%	0.9%	-9.0%

		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	2014/2015	-	919,956	96,902	-	1,016,858	(79,371)	937,487
	2015/2016	-	1,082,255	96,902	-	1,179,157	(79,371)	1,099,786
	Inc. (Dec.)	-	162,299	-	-	162,299	-	162,299
	%	n/a	17.6%	0.0%	n/a	16.0%	0.0%	17.3%
Education Development Centre	2014/2015	-	941,736	565,903	-	1,507,639	(80,000)	1,427,639
	2015/2016	-	1,015,499	905,095	-	1,920,594	(80,000)	1,840,594
	Inc. (Dec.)	-	73,763	339,192	-	412,955	-	412,955
	%	n/a	7.8%	59.9%	n/a	27.4%	n/a	28.9%
Carleton University OnLine (CUOL)	2014/2015	-	1,277,397	580,023	-	1,857,420	(646,750)	1,210,670
	2015/2016	-	1,300,776	430,023	-	1,730,799	(646,750)	1,084,049
	Inc. (Dec.)	-	23,379	(150,000)	-	(126,621)	-	(126,621)
	%	n/a	1.8%	-25.9%	n/a	-6.8%	0.0%	-10.5%
Total - Education Development Centre	2014/2015	-	3,139,089	1,242,828	-	4,381,917	(806,121)	3,575,796
	2015/2016	-	3,398,530	1,432,020	-	4,830,550	(806,121)	4,024,429
	Inc. (Dec.)	-	259,441	189,192	-	448,633	-	448,633
	%	n/a	8.3%	15.2%	n/a	10.2%	0.0%	12.5%
Faculty of Graduate & Postdoctoral Affairs	2014/2015	248,752	1,372,820	259,802	(81,600)	1,799,774	-	1,799,774
	2015/2016	462,619	1,400,066	254,880	(81,600)	2,035,965	-	2,035,965
	Inc. (Dec.)	213,867	27,246	(4,922)	-	236,191	-	236,191
	%	86.0%	2.0%	-1.9%	0.0%	13.1%	n/a	13.1%
Salary Reallocations	2014/2015	115,997	174,751	(290,748)	-	-	-	-
	2015/2016	232,660	64,269	(296,929)	-	-	-	-
Total - Academic Administration	2014/2015	604,847	5,443,109	2,758,304	(81,600)	8,724,660	(898,178)	7,826,482
	2015/2016	842,800	5,675,813	2,752,652	(81,600)	9,189,665	(898,966)	8,290,699
	Inc. (Dec.)	237,953	232,704	(5,652)	-	465,005	(788)	464,217
	%	39.3%	4.3%	-0.2%	0.0%	5.3%	n/a	5.9%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Students & Enrolment								
Enrolment Management								
Admissions Services	2014/2015	-	1,654,449	176,380	-	1,830,829	(45,000)	1,785,829
	2015/2016	-	1,610,824	113,795	-	1,724,619	(45,000)	1,679,619
	Inc. (Dec.)	-	(43,625)	(62,585)	-	(106,210)	-	(106,210)
	%	n/a	-2.6%	-35.5%	n/a	-5.8%	0.0%	-5.9%
International Recruitment	2014/2015	-	234,659	177,835	-	412,494	-	412,494
	2015/2016	-	234,804	183,037	-	417,841	-	417,841
	Inc. (Dec.)	-	145	5,202	-	5,347	-	5,347
	%	n/a	0.1%	2.9%	n/a	1.3%	n/a	1.3%
Undergraduate Recruitment Office	2014/2015	-	1,003,616	799,169	-	1,802,785	-	1,802,785
	2015/2016	-	1,302,465	795,670	-	2,098,135	-	2,098,135
	Inc. (Dec.)	-	298,849	(3,499)	-	295,350	-	295,350
	%	n/a	29.8%	-0.4%	n/a	16.4%	n/a	16.4%
Telecounselling Centre	2014/2015	-	-	101,500	-	101,500	-	101,500
	2015/2016	-	-	101,500	-	101,500	-	101,500
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Awards Office	2014/2015	-	747,103	95,408	(209,200)	633,311	-	633,311
	2015/2016	-	763,835	96,277	(209,200)	650,912	-	650,912
	Inc. (Dec.)	-	16,732	869	-	17,601	-	17,601
	%	n/a	2.2%	0.9%	0.0%	2.8%	n/a	2.8%
Office of Enrolment Management	2014/2015	-	432,739	1,045,803	(125,000)	1,353,542	-	1,353,542
	2015/2016	-	520,908	1,208,196	-	1,729,104	-	1,729,104
	Inc. (Dec.)	-	88,169	162,393	125,000	375,562	-	375,562
	%	n/a	20.4%	15.5%	-100.0%	27.7%	n/a	27.7%
Total - Enrolment Management	2014/2015	-	4,072,566	2,396,095	(334,200)	6,134,461	(45,000)	6,089,461
	2015/2016	-	4,432,836	2,498,475	(209,200)	6,722,111	(45,000)	6,677,111
	Inc. (Dec.)	-	360,270	102,380	125,000	587,650	-	587,650
	%	n/a	8.8%	4.3%	-37.4%	9.6%	0.0%	9.7%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Director of Student Affairs								
Office - Director of Student Affairs	2014/2015	-	212,593	20,115	-	232,708	-	232,708
	2015/2016	-	230,618	20,115	-	250,733	-	250,733
	Inc. (Dec.)	-	18,025	-	-	18,025	-	18,025
	%	n/a	8.5%	0.0%	n/a	7.7%	n/a	7.7%
International Student Services Office	2014/2015	-	391,931	92,618	-	484,549	(43,000)	441,549
	2015/2016	-	463,264	92,618	-	555,882	(43,000)	512,882
	Inc. (Dec.)	-	71,333	-	-	71,333	-	71,333
	%	n/a	18.2%	0.0%	n/a	14.7%	0.0%	16.2%
Total Student Affairs	2014/2015	-	604,524	112,733	-	717,257	(43,000)	674,257
	2015/2016	-	693,882	112,733	-	806,615	(43,000)	763,615
	Inc. (Dec.)	-	89,358	-	-	89,358	-	89,358
	%	n/a	14.8%	0.0%	n/a	12.5%	0.0%	13.3%
Student Services								
Student Academic Success Centre	2014/2015	-	848,428	150,582	-	999,010	-	999,010
	2015/2016	-	819,763	167,732	-	987,495	-	987,495
	Inc. (Dec.)	-	(28,665)	17,150	-	(11,515)	-	(11,515)
	%	n/a	-3.4%	11.4%	n/a	-1.2%	n/a	-1.2%
Career Development & Co-op Education	2014/2015	-	1,187,461	136,440	-	1,323,901	-	1,323,901
	2015/2016	-	1,319,672	90,032	-	1,409,704	-	1,409,704
	Inc. (Dec.)	-	132,211	(46,408)	-	85,803	-	85,803
	%	n/a	11.1%	-34.0%	n/a	6.5%	n/a	6.5%
Student Experience Office	2014/2015	-	203,192	72,351	-	275,543	-	275,543
	2015/2016	-	210,937	72,351	-	283,288	-	283,288
	Inc. (Dec.)	-	7,745	-	-	7,745	-	7,745
	%	n/a	3.8%	0.0%	n/a	2.8%	n/a	2.8%
Student Systems Support	2014/2015	-	382,973	12,300	-	395,273	-	395,273
	2015/2016	-	461,417	14,112	-	475,529	-	475,529
	Inc. (Dec.)	-	78,444	1,812	-	80,256	-	80,256
	%	n/a	20.5%	14.7%	n/a	20.3%	n/a	20.3%
Writing Tutorial Service	2014/2015	-	-	75,959	-	75,959	-	75,959
	2015/2016	-	-	78,721	-	78,721	-	78,721
	Inc. (Dec.)	-	-	2,762	-	2,762	-	2,762
	%	n/a	n/a	3.6%	n/a	3.6%	n/a	3.6%
Office of VP (Students & Enrolment)	2014/2015	-	154,049	62,285	-	216,334	-	216,334
	2015/2016	-	156,515	62,285	-	218,800	-	218,800
	Inc. (Dec.)	-	2,466	-	-	2,466	-	2,466
	%	n/a	1.6%	0.0%	n/a	1.1%	n/a	1.1%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Learning Commons	2014/2015	-	-	172,928	-	172,928	-	172,928
	2015/2016	-	-	107,229	-	107,229	-	107,229
	Inc. (Dec.)	-	-	(65,699)	-	(65,699)	-	(65,699)
	%	n/a	n/a	-38.0%	n/a	-38.0%	n/a	-38.0%
Career Services	2014/2015	-	690,093	95,538	-	785,631	-	785,631
	2015/2016	-	644,349	45,538	-	689,887	-	689,887
	Inc. (Dec.)	-	(45,744)	(50,000)	-	(95,744)	-	(95,744)
	%	n/a	-6.6%	-52.3%	n/a	-12.2%	n/a	-12.2%
Paul Menton Centre	2014/2015	-	822,227	116,103	-	938,330	-	938,330
	2015/2016	-	972,414	116,595	-	1,089,009	-	1,089,009
	Inc. (Dec.)	-	150,187	492	-	150,679	-	150,679
	%	n/a	18.3%	0.4%	n/a	16.1%	n/a	16.1%
Total - Student Services	2014/2015	-	4,288,423	894,486	-	5,182,909	-	5,182,909
	2015/2016	-	4,585,067	754,595	-	5,339,662	-	5,339,662
	Inc. (Dec.)	-	296,644	(139,891)	-	156,753	-	156,753
	%	n/a	6.9%	-15.6%	n/a	3.0%	n/a	3.0%
University Registrar								
University Registrarial Services	2014/2015	-	2,161,737	317,283	-	2,479,020	-	2,479,020
	2015/2016	-	2,115,751	324,934	-	2,440,685	-	2,440,685
	Inc. (Dec.)	-	(45,986)	7,651	-	(38,335)	-	(38,335)
	%	n/a	-2.1%	2.4%	n/a	-1.5%	n/a	-1.5%
Scheduling & Examination Services	Inc. (Dec.)	-	386,710	502,566	-	889,276	-	889,276
	%	-	398,282	619,508	-	1,017,790	-	1,017,790
	Inc. (Dec.)	-	11,572	116,942	-	128,514	-	128,514
	%	n/a	3.0%	23.3%	n/a	14.5%	n/a	14.5%
Total - University Registrar	2014/2015	-	2,548,447	819,849	-	3,368,296	-	3,368,296
	2015/2016	-	2,514,033	944,442	-	3,458,475	-	3,458,475
	Inc. (Dec.)	-	(34,414)	124,593	-	90,179	-	90,179
	%	n/a	-1.4%	15.2%	n/a	2.7%	n/a	2.7%
Salary Reallocations	2014/2015	-	215,725	(215,725)	-	-	-	-
	2015/2016	-	322,000	(322,000)	-	-	-	-
Total - Students and Enrolment	2014/2015	-	11,729,685	4,007,438	(334,200)	15,402,923	(88,000)	15,314,923
	2015/2016	-	12,547,818	3,988,245	(209,200)	16,326,863	(88,000)	16,238,863
	Inc. (Dec.)	-	818,133	(19,193)	125,000	923,940	-	923,940
	%	n/a	7.0%	-0.5%	-37.4%	6.0%	0.0%	6.0%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Library								
Library	2014/2015	3,252,385	5,211,742	6,524,055	-	14,988,182	-	14,988,182
	2015/2016	3,388,150	5,202,380	7,127,746	-	15,718,276	-	15,718,276
	Inc. (Dec.)	135,765	(9,362)	603,691	-	730,094	-	730,094
	%	4.2%	-0.2%	9.3%	n/a	4.9%	n/a	4.9%
Total - Library								
	2014/2015	3,252,385	5,211,742	6,524,055	-	14,988,182	-	14,988,182
	2015/2016	3,388,150	5,202,380	7,127,746	-	15,718,276	-	15,718,276
	Inc. (Dec.)	135,765	(9,362)	603,691	-	730,094	-	730,094
	%	4.2%	-0.2%	9.3%	n/a	4.9%	n/a	4.9%

		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)	2014/2015	-	322,586	79,461	-	402,047	-	402,047
	2015/2016	-	329,786	206,642	-	536,428	-	536,428
	Inc. (Dec.)	-	7,200	127,181	-	134,381	-	134,381
	%	n/a	2.2%	160.1%	n/a	33.4%	n/a	33.4%
Carleton International	2014/2015	-	396,232	41,310	-	437,542	-	437,542
	2015/2016	-	-	-	-	-	-	-
	Inc. (Dec.)	-	(396,232)	(41,310)	-	(437,542)	-	(437,542)
	%	n/a	-100.0%	-100.0%	n/a	-100.0%	n/a	-100.0%
Carleton University Research Office (CURO)	2014/2015	-	1,023,491	211,270	(121,503)	1,113,258	-	1,113,258
	2015/2016	-	1,564,765	1,128,622	(145,085)	2,548,302	-	2,548,302
	Inc. (Dec.)	-	541,274	917,352	(23,582)	1,435,044	-	1,435,044
	%	n/a	52.9%	434.2%	19.4%	128.9%	n/a	128.9%
Animal Care & Veterinary Services	2014/2015	-	301,149	97,332	-	398,481	-	398,481
	2015/2016	-	305,514	188,456	-	493,970	-	493,970
	Inc. (Dec.)	-	4,365	91,124	-	95,489	-	95,489
	%	n/a	1.4%	93.6%	n/a	24.0%	n/a	24.0%
Office of AVP Research	2014/2015	-	-	153,353	-	153,353	-	153,353
	2015/2016	-	-	365,751	-	365,751	-	365,751
	Inc. (Dec.)	-	-	212,398	-	212,398	-	212,398
	%	n/a	n/a	138.5%	n/a	138.5%	n/a	138.5%
VPRI University Research Initiatives	2014/2015	-	-	901,256	-	901,256	-	901,256
	2015/2016	-	-	744,423	-	744,423	-	744,423
	Inc. (Dec.)	-	-	(156,833)	-	(156,833)	-	(156,833)
	%	n/a	n/a	-17.4%	n/a	-17.4%	n/a	-17.4%
Canada-India Centre	2014/2015	-	-	90,000	-	90,000	-	90,000
	2015/2016	-	-	90,000	-	90,000	-	90,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Salary Reallocations	2014/2015	133,353	376,269	(509,622)	-	-	-	-
	2015/2016	156,341	484,436	(640,777)	-	-	-	-
Total - Research & International	2014/2015	133,353	2,419,727	1,064,360	(121,503)	3,495,937	-	3,495,937
	2015/2016	156,341	2,684,501	2,083,117	(145,085)	4,778,874	-	4,778,874
	Inc. (Dec.)	22,988	264,774	1,018,757	(23,582)	1,282,937	-	1,282,937
	%	17.2%	10.9%	95.7%	19.4%	36.7%	n/a	36.7%

		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)	2014/2015	-	356,224	69,504	-	425,728	-	425,728
	2015/2016	-	357,639	69,504	-	427,143	-	427,143
	Inc. (Dec.)	-	1,415	-	-	1,415	-	1,415
	%	n/a	0.4%	0.0%	n/a	0.3%	n/a	0.3%
Miscellaneous Administration - Vice- President (Finance and Administration)	2014/2015	-	-	1,595,318	(46,600)	1,548,718	(25,000)	1,523,718
	2015/2016	-	-	1,539,549	(46,600)	1,492,949	(25,000)	1,467,949
	Inc. (Dec.)	-	-	(55,769)	-	(55,769)	-	(55,769)
	%	n/a	n/a	-3.5%	0.0%	-3.6%	0.0%	-3.7%
Office of Institutional Research & Planning	2014/2015	-	608,306	108,733	-	717,039	-	717,039
	2015/2016	-	682,534	61,300	-	743,834	-	743,834
	Inc. (Dec.)	-	74,228	(47,433)	-	26,795	-	26,795
	%	n/a	12.2%	-43.6%	n/a	3.7%	n/a	3.7%
Financial Services	2014/2015	-	2,671,650	360,838	(35,000)	2,997,488	0	2,997,488
	2015/2016	-	2,732,049	352,956	(35,000)	3,050,005	0	3,050,005
	Inc. (Dec.)	-	60,399	(7,882)	0	52,517	0	52,517
	%	n/a	2.3%	-2.2%	0.0%	1.8%	n/a	1.8%
University Services	2014/2015	-	1,236,038	288,865	(496,749)	1,028,154	(45,000)	983,154
	2015/2016	-	1,334,599	294,679	(588,755)	1,040,523	(45,000)	995,523
	Inc. (Dec.)	-	98,561	5,814	(92,006)	12,369	-	12,369
	%	n/a	8.0%	2.0%	18.5%	1.2%	0.0%	1.3%
Quality Initiatives	2014/2015	-	451,787	468,994	-	920,781	-	920,781
	2015/2016	-	493,019	408,607	-	901,626	-	901,626
	Inc. (Dec.)	-	41,232	(60,387)	-	(19,155)	-	(19,155)
	%	n/a	9.1%	-12.9%	n/a	-2.1%	n/a	-2.1%
Human Resources	2014/2015	-	1,927,103	486,298	-	2,413,401	-	2,413,401
	2015/2016	-	2,070,947	483,937	-	2,554,884	-	2,554,884
	Inc. (Dec.)	-	143,844	(2,361)	-	141,483	-	141,483
	%	n/a	7.5%	-0.5%	n/a	5.9%	n/a	5.9%
Facilities Management & Planning	2014/2015	-	5,756,943	6,154,979	(2,898,114)	9,013,808	-	9,013,808
	2015/2016	-	5,780,745	6,229,115	(2,898,114)	9,111,746	-	9,111,746
	Inc. (Dec.)	-	23,802	74,136	-	97,938	-	97,938
	%	n/a	0.4%	1.2%	0.0%	1.09%	n/a	1.1%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
University Safety	2014/2015	-	1,765,024	536,251	(302,390)	1,998,885	(55,349)	1,943,536
	2015/2016	-	1,909,142	485,479	(302,390)	2,092,231	(60,279)	2,031,952
	Inc. (Dec.)	-	144,118	(50,772)	-	93,346	(4,930)	88,416
	%	n/a	8.2%	-9.5%	0.0%	4.7%	8.9%	4.5%
Computing & Communications	2014/2015	-	7,379,728	3,098,855	(1,258,244)	9,220,339	(333,903)	8,886,436
	2015/2016	-	7,475,179	3,004,087	(1,324,149)	9,155,117	(334,757)	8,820,360
	Inc. (Dec.)	-	95,451	(94,768)	(65,905)	(65,222)	(854)	(66,076)
	%	n/a	1.3%	-3.1%	5.2%	-0.7%	0.3%	-0.7%
Pension Fund Management	2014/2015	-	177,998	48,916	-	226,914	(226,914)	-
	2015/2016	-	190,600	48,916	-	239,516	(239,516)	-
	Inc. (Dec.)	-	12,602	-	-	12,602	(12,602)	-
	%	n/a	7.1%	0.0%	n/a	5.6%	5.6%	n/a
Total - Finance & Administration	2014/2015	-	22,330,801	13,217,551	(5,037,097)	30,511,255	(686,166)	29,825,089
	2015/2016	-	23,026,453	12,978,129	(5,195,008)	30,809,574	(704,552)	30,105,022
	Inc. (Dec.)	-	695,652	(239,422)	(157,911)	298,319	(18,386)	279,933
	%	n/a	3.1%	-1.8%	3.1%	1.0%	2.7%	0.9%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
President								
Clerk of Senate	2014/2015	-	76,963	89,401	-	166,364	-	166,364
	2015/2016	-	274,563	13,107	-	287,670	-	287,670
	Inc. (Dec.)	-	197,600	(76,294)	-	121,306	-	121,306
	%	n/a	256.7%	-85.3%	n/a	72.9%	n/a	72.9%
Miscellaneous Academic-President	2014/2015	-	-	94,968	-	94,968	-	94,968
	2015/2016	-	-	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	2014/2015	-	383,800	128,581	-	512,381	-	512,381
	2015/2016	-	280,905	230,011	-	510,916	-	510,916
	Inc. (Dec.)	-	(102,895)	101,430	-	(1,465)	-	(1,465)
	%	n/a	-26.8%	78.9%	n/a	-0.3%	n/a	-0.3%
Office of the President	2014/2015	-	479,456	525,708	-	1,005,164	-	1,005,164
	2015/2016	-	478,010	444,869	-	922,879	-	922,879
	Inc. (Dec.)	-	(1,446)	(80,839)	-	(82,285)	-	(82,285)
	%	n/a	-0.3%	-15.4%	n/a	-8.2%	n/a	-8.2%
Equity Services	2014/2015	-	551,693	36,368	(143,333)	444,728	-	444,728
	2015/2016	-	419,118	41,344	-	460,462	-	460,462
	Inc. (Dec.)	-	(132,575)	4,976	143,333	15,734	-	15,734
	%	n/a	-24.0%	13.7%	-100.0%	3.5%	n/a	3.5%
University Communications	2014/2015	-	937,083	684,291	-	1,621,374	-	1,621,374
	2015/2016	-	966,510	673,924	-	1,640,434	-	1,640,434
	Inc. (Dec.)	-	29,427	(10,367)	-	19,060	-	19,060
	%	n/a	3.1%	-1.5%	n/a	1.2%	n/a	1.2%
Salary Reallocations	2014/2015	22,842	(22,842)	-	-	-	-	-
	2015/2016	213,447	(213,447)	-	-	-	-	-
Total - President	2014/2015	22,842	2,406,153	1,559,317	(143,333)	3,844,979	-	3,844,979
	2015/2016	213,447	2,205,659	1,498,223	-	3,917,329	-	3,917,329
	Inc. (Dec.)	190,605	(200,494)	(61,094)	143,333	72,350	-	72,350
	%	834.4%	-8.3%	-3.9%	-100.0%	1.9%	n/a	1.9%

		Full-time Academic Salaries \$	Full-time Non-Academic Salaries \$	Other Expenditures \$	Internal Expense Recoveries \$	Total Expenditures \$	Departmental Revenue \$	Net Allocation \$
Advancement								
Advancement	2014/2015	-	3,390,467	1,382,271	(12,000)	4,760,738	(50,000)	4,710,738
	2015/2016	-	3,466,040	1,546,720	-	5,012,760	(50,000)	4,962,760
	Inc. (Dec.)	-	75,573	164,449	12,000	252,022	-	252,022
	%	n/a	2.2%	11.9%	-100.0%	5.3%	0.0%	5.3%
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Total - Advancement	2014/2015	-	3,390,467	1,382,271	(12,000)	4,760,738	(50,000)	4,710,738
	2015/2016	-	3,466,040	1,546,720	-	5,012,760	(50,000)	4,962,760
	Inc. (Dec.)	-	75,573	164,449	12,000	252,022	-	252,022
	%	n/a	2.2%	11.9%	-100.0%	5.3%	0.0%	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	2014/2015	-	-	44,290,000	-	44,290,000	(8,000)	44,282,000
	2015/2016	-	-	45,627,000	-	45,627,000	(8,000)	45,619,000
	Inc. (Dec.)	-	-	1,337,000	-	1,337,000	-	1,337,000
	%	n/a	n/a	3.0%	n/a	3.0%	0.0%	3.0%
Utilities	2014/2015	-	-	8,940,100	-	8,940,100	-	8,940,100
	2015/2016	-	-	8,940,000	-	8,940,000	-	8,940,000
	Inc. (Dec.)	-	-	(100)	-	(100)	-	(100)
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Cleaning and Facility Maintenance	2014/2015	-	-	2,723,800	-	2,723,800	-	2,723,800
	2015/2016	-	-	2,845,000	-	2,845,000	-	2,845,000
	Inc. (Dec.)	-	-	121,200	-	121,200	-	121,200
	%	n/a	n/a	4.4%	n/a	4.4%	n/a	4.4%
Building Retrofits & Deferred Mtce	2014/2015	-	-	1,550,000	-	1,550,000	-	1,550,000
	2015/2016	-	-	15,100,000	-	15,100,000	-	15,100,000
	Inc. (Dec.)	-	-	13,550,000	-	13,550,000	-	13,550,000
	%	n/a	n/a	874.2%	n/a	874.2%	n/a	874.2%
Capital Improvements	2014/2015	-	-	8,000,000	-	8,000,000	-	8,000,000
	2015/2016	-	-	2,000,000	-	2,000,000	-	2,000,000
	Inc. (Dec.)	-	-	(6,000,000)	-	(6,000,000)	-	(6,000,000)
	%	n/a	n/a	-75.0%	n/a	-75.0%	n/a	-75.0%
Insurance	2014/2015	-	-	947,000	-	947,000	-	947,000
	2015/2016	-	-	890,000	-	890,000	-	890,000
	Inc. (Dec.)	-	-	(57,000)	-	(57,000)	-	(57,000)
	%	n/a	n/a	-6.0%	n/a	-6.0%	n/a	-6.0%
Taxes	2014/2015	-	-	1,694,700	-	1,694,700	-	1,694,700
	2015/2016	-	-	1,788,350	-	1,788,350	-	1,788,350
	Inc. (Dec.)	-	-	93,650	-	93,650	-	93,650
	%	n/a	n/a	5.5%	n/a	5.5%	n/a	5.5%
Professional Fees	2014/2015	-	-	552,000	-	552,000	-	552,000
	2015/2016	-	-	572,000	-	572,000	-	572,000
	Inc. (Dec.)	-	-	20,000	-	20,000	-	20,000
	%	n/a	n/a	3.6%	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 \$
Provision for Bad Debt	2014/2015	-	-	1,840,000	-	1,840,000	-	1,840,000
	2015/2016	-	-	1,870,000	-	1,870,000	-	1,870,000
	Inc. (Dec.)	-	-	30,000	-	30,000	-	30,000
	%	n/a	n/a	1.6%	n/a	1.6%	n/a	1.6%
Mandated Student Aid	2014/2015	-	-	10,942,000	-	10,942,000	-	10,942,000
	2015/2016	-	-	11,439,000	-	11,439,000	-	11,439,000
	Inc. (Dec.)	-	-	497,000	-	497,000	-	497,000
	%	n/a	n/a	4.5%	n/a	4.5%	n/a	4.5%
Undergraduate Student Support	2014/2015	-	-	7,539,000	-	7,539,000	-	7,539,000
	2015/2016	-	-	7,939,000	-	7,939,000	-	7,939,000
	Inc. (Dec.)	-	-	400,000	-	400,000	-	400,000
	%	n/a	n/a	5.3%	n/a	5.3%	n/a	5.3%
Graduate Student Support	2014/2015	-	-	23,589,988	-	23,589,988	-	23,589,988
	2015/2016	-	-	24,057,559	-	24,057,559	-	24,057,559
	Inc. (Dec.)	-	-	467,571	-	467,571	-	467,571
	%	n/a	n/a	2.0%	n/a	2.0%	n/a	2.0%
University Memberships	2014/2015	-	-	414,500	-	414,500	-	414,500
	2015/2016	-	-	444,500	-	444,500	-	444,500
	Inc. (Dec.)	-	-	30,000	-	30,000	-	30,000
	%	n/a	n/a	7.2%	n/a	7.2%	n/a	7.2%
Convocation	2014/2015	-	-	590,000	-	590,000	-	590,000
	2015/2016	-	-	590,000	-	590,000	-	590,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Bank Charges	2014/2015	-	-	110,000	-	110,000	-	110,000
	2015/2016	-	-	110,000	-	110,000	-	110,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Daycare Maintenance	2014/2015	-	-	30,000	-	30,000	-	30,000
	2015/2016	-	-	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	2014/2015	-	-	1,285,000	-	1,285,000	-	1,285,000
	2015/2016	-	-	1,285,000	-	1,285,000	-	1,285,000
	Inc. (Dec.)	-	-	-	-	-	-	-
	%	n/a	n/a	0.0%	n/a	0.0%	n/a	0.0%
Computing Infrastructure	2014/2015	-	-	1,320,000	-	1,320,000	-	1,320,000
	2015/2016	-	-	1,400,000	-	1,400,000	-	1,400,000
	Inc. (Dec.)	-	-	80,000	-	80,000	-	80,000
	%	n/a	n/a	6.1%	n/a	6.1%	n/a	6.1%
Joint Program Costs	2014/2015	-	-	1,950,000	-	1,950,000	-	1,950,000
	2015/2016	-	-	2,185,000	-	2,185,000	-	2,185,000
	Inc. (Dec.)	-	-	235,000	-	235,000	-	235,000
	%	n/a	n/a	12.1%	n/a	12.1%	n/a	12.1%
Interfund Transfers	2014/2015	-	-	(1,337,112)	-	(1,337,112)	-	(1,337,112)
	2015/2016	-	-	(1,371,300)	-	(1,371,300)	-	(1,371,300)
	Inc. (Dec.)	-	-	(34,188)	-	(34,188)	-	(34,188)
	%	n/a	n/a	2.6%	n/a	2.6%	n/a	2.6%
Total - University Budgets	2014/2015	-	-	116,970,976	-	116,970,976	(8,000)	116,962,976
	2015/2016	-	-	127,741,109	-	127,741,109	(8,000)	127,733,109
	Inc. (Dec.)	-	-	10,770,133	-	10,770,133	-	10,770,133
	%	n/a	n/a	9.2%	n/a	9.2%	0.0%	9.2%

		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	2014/2015	-	-	59,016,351	-	59,016,351	-	59,016,351
	2015/2016	-	-	55,505,278	-	55,505,278	-	55,505,278
	Inc. (Dec.)	-	-	(3,511,073)	-	(3,511,073)	-	(3,511,073)
	%	n/a	n/a	-5.9%	n/a	-5.9%	n/a	-5.9%
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Total - Provisions and Contingencies	2014/2015	-	-	59,016,351	-	59,016,351	-	59,016,351
	2015/2016	-	-	55,505,278	-	55,505,278	-	55,505,278
	Inc. (Dec.)	-	-	(3,511,073)	-	(3,511,073)	-	(3,511,073)
	%	n/a	n/a	-5.9%	n/a	-5.9%	n/a	-5.9%