

FACULTY OF ARTS & SCIENCE
Base Budget (net) &
One-Time-Only Support for fiscal year 2010-2011
(as at October 15, 2010)

Unit	Base Budget & One-Time-Only Support 10-11			Total Base Budget & OTO Support *
	Salary & Benefits + Other Teaching Support	Student Assistance	Non-Salary (Operating Budget + Other OTO Support)	
Centre for Aboriginal Init./Program	527,018		26,914	553,932
Anthropology	4,621,074	1,091,678	114,195	5,826,947
Archeology Centre	16,125		55,852	71,977
Art	3,758,043	508,485	222,205	4,488,733
Asian Institute	246,882		(32,329)	214,553
Centre for South Asian Studies	120,974		(34,656)	86,318
Astronomy	2,651,870	236,465	139,875	3,028,210
Centre for Comparative Literature	1,310,642	500,570	78,009	1,889,221
CERES	727,375	85,000	64,960	877,335
Chemistry	10,308,160	1,473,214	848,378	12,629,752
Centre for Quantum Info & Quantum Ctrl	76,552		31,361	107,913
Centre for Industrial Rel. & Human Res.	1,191,551	170,882	4,402	1,366,835
Centre for International Stds. (incl. MAIR)	168,458	5,000	187,399	360,857
Canadian Inst. for Theoretical Astrophys.	1,654,459		55,076	1,709,535
Classics	2,666,064	504,790	99,255	3,270,109
Centre for Medieval Studies	1,861,847	875,876	75,683	2,813,406
Centre for Criminology	1,134,864	157,742	8,796	1,301,402
Cell & Systems Biology	7,190,163	816,650	537,862	8,544,675
Centre for Analysis of Genome Evol.& Funct.	411,822		119,982	531,804
BioScience	295,673		(2,393)	293,280
Computer Science	12,753,991	1,723,607	358,668	14,836,266
Centre for the Study of the U.S.	55,782		6,297	62,079
Centre for the Study of Drama	1,124,572	269,011	68,605	1,462,188
Centre for Diaspora & Transnational Stds	425,092		8,803	433,895
Dunlap Institute for Astronomy & Astroph.	504,965		21,305	526,270
East Asian Studies	2,978,515	306,493	(11,771)	3,273,237
Economics	10,327,957	683,868	326,598	11,338,423
Ecology & Evolutionary Biology	5,850,742	701,286	498,275	7,050,303
Koffler Scientific Reserve			508,871	508,871
First Year Learning	6,188		151,712	157,900
English	10,188,870	1,197,451	85,547	11,471,868
Centre for Environment	1,381,227		75,566	1,456,793
Centre for Ethics	218,240	40,000	67,847	326,087
French	3,842,586	546,481	120,829	4,509,896
Germanic Languages & Literatures	1,435,087	185,798	46,082	1,666,967
Geography	5,139,578	1,253,077	273,841	6,666,496
Geology	3,137,999	252,258	433,555	3,823,812
Human Biology Program	1,106,716		35,825	1,142,541
History	7,682,942	1,374,139	166,130	9,223,211
Inst. for the History & Phil. of Sc.& Tech.	2,002,543	504,834	124,657	2,632,034
Innis College	2,737,848	33,000	(164,259)	2,606,589
Cinema Studies Institute	245,875	189,946	42,757	478,578
Institute for Optical Sciences	540,218		(178,503)	361,715
Italian Studies	1,992,653	348,652	86,031	2,427,336
Jackman Humanities Institute	189,428		(10,564)	178,864
Jewish Studies Program	102,206		62,452	164,658
Latin American Studies	68,752		19,865	88,617
Linguistics	2,078,628	459,814	69,980	2,608,422
Mathematics	9,464,634	964,424	282,988	10,712,046
Munk School of Global Affairs	540,990		(565)	540,425
New College	4,416,968	226,000	(1,827,811)	2,815,157
Near & Middle Eastern Civilizations	3,117,480	594,308	72,148	3,783,936

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Trudeau Centre for Peace & Conflict Stds	15,473	4,000	28,954	48,427
Philosophy	5,201,892	925,810	163,484	6,291,186
Physics	9,985,026	1,378,454	1,131,708	12,495,188
Centre for Global Change Science	178,523		23,325	201,848
Political Science	8,316,329	1,579,037	278,998	10,174,364
Psychology	6,062,099	958,490	238,572	7,259,161
Research Data Centre	99,449		46,449	145,898
Religion	2,914,468	739,778	58,370	3,712,616
Rotman Commerce	2,145,820		1,281,608	3,427,428
SciNet High Performance Computing Fac.			717,346	717,346
Slavic Languages & Literatures	1,991,985	201,125	(2,248)	2,190,862
St. Michael's College	1,166,526		22,611	1,189,137
Sociology	6,127,748	671,005	117,426	6,916,179
Spanish & Portuguese	2,403,711	274,095	71,040	2,748,846
School of Public Policy & Governance	1,135,184	224,000	156,840	1,516,024
Statistics	3,483,231	405,370	127,572	4,016,173
Trinity College	398,815			398,815
University College	3,224,329	84,000	(302,867)	3,005,462
Victoria College	776,994		10,500	787,494
Women & Gender Studies Institute	1,530,385	134,205	60,633	1,725,223
Woodsworth College	5,656,202		(243,770)	5,412,432
Faculty: Provision for Salary Increases ¹	12,400,000		1,202,920	13,602,920
Sub-Total:	211,813,077	25,860,168	8,409,138	247,285,303
Faculty General:Support to Academic Units ²	(13,553,327)	(2,115,221)	14,822,455	(846,093)
Sub-Total	(13,553,327)	(2,115,221)	14,822,455	(846,093)
Office of the Dean	2,666,501		477,510	3,144,011
Office of the Registrar	3,339,910		(568,843)	2,771,067
Faculty-Wide Services ³	5,743,497		828,788	6,572,285
Sub-Total	11,749,908		737,455	12,487,363
TOTAL Base & OTO (excl. Structural Deficit)	210,009,658	23,744,947	23,969,048	258,926,573
Faculty: 10-11 Structural Deficit				-14,152,173
TOTAL Base (incl. Structural Deficit)				244,774,400

Faculty Debt

Accumulated debt (est. as of 30 April 2010)	\$55,900,000
FAS share of University Deficit Control Measures	\$2,948,603 /year (2007/08 through 2011/12)
Endowment "No-Payout" Loan (\$3.5M repaid over 5 years)	\$700,000 /year (2010/11 through 2014/15)

Notes:

- * For department and EDU budgets, the total reflects a unit's net base budget and estimated OTO budget allocations, including funds distributed annually from the Office of the Dean for each unit. Annual OTO distributions include amounts for items such as graduate expansion funding, CRCs, graduate student support, and spousal appointment funds.
1. Funding required to cover salary increases for 2010-11 (including retro 2009-10 payments) for the following groups: Tenure, tenure-stream & teaching stream appointments, Librarians, Research Associates, Professional Managers, USW, CUPE 3261, Teaching Assistants (T.A.s), Teaching Stipends, Sessional Lecturers, Benefit Rate Adjustments (from 22.5% to 23.75%).
 2. Includes: Funds allocated to units across the Faculty for purposes including Graduate Expansion Funds, Curriculum Renewal Initiatives Funds (CRIF), Royal Ontario Museum points, Mortgage & Rental payments, Summer Courses (DACCA), Teaching Initiatives, Writing Support, 199/299 Programs, Instructional Grant (Colleges), Travel & Moving costs for new faculty, Academic salary anomalies, Admin on Leave, Returning Administrators.
 3. Includes: Office of Student Academic Integrity, Computing in the Humanities & Social Sciences (CHASS), CQuest, Multi-Media Labs, Infrastructure Planning, Development, Communications, Recruitment, Human Resources, & Finance.