VOL. LXII, NO. 39, UNIVERSITY OF ALBERTA, EDMONTON, CANADA

TUESDAY MARCH 7, 1972, EIGHT PAGES

# Grad faculty no help

The President and Vice-President of the University of Alberta have declared that the University is in financial difficulties, and have presented what has little protection from their Faculty been termed a "disaster budget" to the ≣ rest of the University. In this disaster budget, areas of the University receive cuts ranging from 1.2 per cent to 100 per cent. This issue of the Gateway includes the entire University budget for the financial year ending March 31, 1972; a list of the proposed cuts to that budget to take effect for the financial year ending March 31, 1973; analyses of the figures; and stories on the responses of various persons in the University to the

### University's financial predicament. GFC retains V-P Finance position

At its February 28th meeting GFC considered a motion, presented by the Academic Staff Association, that the vacancy to be created by the resignation of Dr. D. G. Tyndall, Vice-President for Finance and Administration, not be filled.

In proposing the motion the president of the AASUA, Dr. L. G. Stephens-Newsham made the following supporting points:

1)the University Administration had made it almost impossible for departments to fill academic vacancies but was now proposing that an administrative vacancy must by filled immediately.

2) The hiring of a new Vice-President for Finance and Administration is not simply a replacement but will involve an addition to the University Staff since Dr. Tyndall is being hired by the Faculty of Business Administration.

3) That it would probably be possible for the existing staff to absorb the work-load caused by Dr. Tyndall's resignation since Dr. Tyndall and Dr. Leitch (Associate Vice-President for Finance and Administration) had frequently performed each others duties while the other one was away for a time.

Although the motion drew some support from faculty and student members of GFC it was also strongly opposed by several senior members. Dean Ford of Engineering noted: "It is totally naive that you could run a \$100 Million business and not have a chief financial officer to help you make the decisions Dean Smith of Arts also pointed out that University was a \$100 million business and added that his experience in the army convinced him that such an administrative position must be filled immediately.

Dr. Stephans-Newsham then attempted to convince GFC that the University was not a business. The AASUA motion was finally defeated.

At the same meeting GFC decided to set up a committee to review the University Administration. No decision was taken on the structure, terms of reference or reporting date of the committee and as Dr. Henry Kreisel (Academic Vice-President) pointed out about the committee: "This will take a very long time".

See the stories on investment portfolio and Faculty of Business Administration.

"Big story, eh? Is the Gateway going back into publication?"

P.J. Meekison

If statements made Friday by the Dean of Graduate Studies are any indications, present graduate students will receive Office, against financial cuts. Dean J. R. McGregor was asked if his office thought priority should be given to

presently-enrolled graduate students in awarding of financial assistance, as it seemed the amount of assistance available might well be cut. He replied, "Well, you see, we make no policy in that respect. As far as Graduate Teaching Assistantships are concerned, these are entirely in the hands of the Departments. As far as the other financial assistance is concerned, we have meetings which allocate these funds, but there is much flexibility within the departments as to how they shall be distributed. It's up to departments to make their request for them.'

Dean McGregor went on to say, "It would be quite inappropriate and would reduce the flexibility which departments presently have in meeting their own objectives if we were to try to legislate this matter. We just wouldn't consider doing it."

Associate Deans R. K. Brown and P. J. Meekison, present at the interview, did not. disagree with the Dean's statements.

The deans had just come from

an emergency meeting of the Council of the Faculty of Graduate Studies and Research, called to discuss the cuts in the budget proposed for their Faculty. Dean McGregor stated, "At the meeting this afternoon, the Council expressed grave concern with the magnitude of the cut that we have been asked to take, and they authorized the establishment of a sub-committee of Council to consider alternatives. But what form these alternatives would take I just wouldn't be prepared to anticipate, I think it would be wrong for me to anticipate what the decisions of the Committee would be."

He stated that the sub-committee had not been given a deadline for submitting its report, although "we hope it will give preliminary report sometime next week", and that he was not aware of any deadline President Wyman had set for final budget decisions.

When asked specifically what steps for implementing the proposed \$482,000 cut were being contemplated by the Faculty, Dean McGregor replied "The meeting left this entirely up to the sub-committee. There were a variety of expressions of concern for the magnitude of the cut, and the question was resolved as far as this

afternoon's Council meeting concerned by the formation of this committee to look into alternatives."

When asked if there was any thought whatsoever of cutting Intersession Bursaries, Dean McGregor could only say, "Well, again, this will have to come as a result of the deliberations of the committee."

When asked about the general policy of encouraging or restricting admission to the Faculty because of the tight financial situation, the Dean said, "We have no restrictive policies nor do we anticipate having any on restricting the number of students that we will admit to this university or allow to register. The question of assistance is separate from that. We have large numbers of students here at the present time who have no assistance of any kind.'

"Now inasmuch as financial assistance is a determinant in whether or not a student enrolls, that is a separate question. I wouldn't pretend that a lack of financial support will not deter certain students from coming. On the other hand, there is nothing to stop them from coming if they can come without financial assistance."

# different administrators

The following are the responses of the President, Dr. M. Wyman, and the Vice-President for Finance and Administration, Dr. D. G. Tyndall, in seperate interviews last Wednesday.

Question: Why is the University in this difficult financial state? Is there any explanation other than the facts that student enrollment is down and the provincial government has not given all the money asked for?

The Vice-President: "No, that's basically the problem. Our revenues for the two reasons you mention will be below the level which we require if we were to continue the level of operations which we have in the present year."

The President: "I think it's longer. I'll explain if you like. There are two aspects of the problem; first of all the revenues that are coming to the University, and secondly, the expenditures. I think it's extremely important to realize that there has been no cutback in the revenues. Actually the revenues to this univeristy have increased. The government has given \$91.1 million dollars to the University Commission in grants, and the University of Alberta will receive \$57.2 million of that, which gives an increase of about \$1.6 million dollars. The reason we're hurting so much is that we have a budget expenditure of \$68,200,000- which is supposed to be for 19,500 students. Whether or not they showed up or not, these were approved expenditures for this current year."

Question: Was this state predicted or expected?

The Vice-President: "With respect to enrollment, it depends how far one goes back when one says 'expected'. Certainly our expectation for the past 6 months have been that probably we're faced with essentially a static enrolment picture for a

year or two. And this clearly means in terms of fee revenue and in terms of the government grant on the formula basis, that revenues will be less than we expected they would be a couple of years ago. We certainly were projecting more increases in the number of students coming to this university." "We have a shift in the trend. Where that goes in the future of course, is something that no one can predict with any great reliability at this point."

The President: "Neither the Universities Commission nor the University predicted the drop in enrollment."

Question: Who is responsible for the proposed budget cuts now being circulated?

The Vice-President: "There were certain documents distributed to Deans and Department Chairmen, and which have my initials on the bottom of them. So I don't deny some responsibility for them. They were prepared after consultation with the President and the other Vice-Presidents and prepared at the President's instructions."

The President: "I was responsible...The responsibility lies with me because I have been studying the budget figures for over two years, anticipating that we might have trouble this time, and I certainly became aware of it last Fall when the student numbers took such a great drop.'

Question: Why has not the University adopted a 9% cut across the board, rather than giving some areas greater cuts than others?

The Vice-President: "Two reasons, ' would say. One is that there have been significant differences in enrollment patterns in different faculties, and this has resulted in different workload changes in terms of fewer teaching requirements for both faculty and teaching assistants and so on. And so it would seem most unwise where a faculty has had a substantial increase in their workload to cut them by the same amount as a faculty which has had a significant decrease.

That is certianly one factor. And the other one is in their ability to absorb cuts there are differences between departments. It might have been quite impossible in one area to absorb a cut because of fixed contractual commitments, whereas in another area it might have been possible without difficulty from that point of view, from the point of view of fixed contractual commitments which the University has."

The President: "Because it would decimate the Faculties and Schools. The cuts were decided in all faculties except the Faculty of Graduate Studies and Research, by workload, and then we divided up the target cuts on that basis.

The Faculty of Graduate Studies and Research should not be compared with an operating faculty with teaching duties. The vast amount of moneys in the Faculty of Graduate Studies is in scholarships of one kind or another, fee remissions, etc., and so it isn't legitimate to compare its percentage with something else which is of a different nature entirely."

Question: What is your position on the \$25,000 ceiling on salaries in the Univeristy, proposed by one Department Chairman?

The Vice-President: "I don't think that was the proposal. Either I can comment on what you said or I can comment on what the proposal was. I think that the proposal to put a ceiling on salaries in the

cont'd on page 2

#### Administrators, cont'd from page 1

University would be unwise, because in order to attract the very top persons to this University means that they would probably have to pay more than that in certain areas. There aren't a large number of people earning more than that, but there are a not insignificant number who would in due course of time leave this Univeristy and go elsewhere, I think these people are very valuable and I think their contribution is worth the salary they are being paid."

The President: "I don't want to comment here, because we have a procedure by means of which the staff association negotiates directly with the Board of Governors on the whole matter of salary.

Question: What is your personal position on an increase in salary to the academic staff when the Univeristy is in this difficult financial position?

The Vice-President: "I think there should be some increase, but that it should be smaller than the earlier increase (of 4.5%) which was negotiated on a conditional basis."

The President: "I don't want to try and influence the decision. I say categorically that the 4.5% increase was a responsible settlement and that any data that we have since that settlement was made has not detracted from the reasonableness of that settlement. If we had any money I would not hesitate to say that it should be given. But in view of the circumstances I think the staff and the Board have to talk about it to see what can be done.

"It would be quite wrong of me to try to make any personal statement."

Question: What is the position of people in the University without fixed contractual commitments, and those, for example, with one year contracts? Are they in trouble?

The Vice-President: "No. What it means is they have less protection than others. They may or may not be in trouble. It depends upon whether on the other grounds that particular area is expected to absorb a cut.

There is some date, and frankly I don't recall precisely the date; it gives them (sessional staff) several months notice...There have been some departments which have had to reduce the number of sessional appointments. understand that letters have been going out to these people telling them, we're sorry, we can't reappoint you for 1972-73, unless the budget situation improves".

The President: "I feel that the priorities that this University should use in a situation of this kind is to protect the welfare of the people on the University staff, the continuing staff of all kinds, and even part-time, and Graduate Teaching assistants ... My number one priority is of two types, the welfare of people involved, and to protect our academic and research programmes.

#### Question: What is your position on a tuition fee increase to alleviate the financial difficulties?

The Vice-President: I understand from what I have heard in the press and over the air, that the Minister has requested the Universities Commission and the Universities not to increase fees in the present year. And I rather suspect - and this is just a personal opinion - that the request will be honoured ... Under the Act, it is the Universities Commission which must approve any increase in fees."

The President: "There is no thought of a tuition fee increase on my part, because I don't know what the effect would be. If such an increase were proposed I wouldn't support it because I wouldn't know that that would give us more revenue. It might give us less.'

"What the University needs is to buy time. Even in the reduction of staff, if we had 3 years to do it I think we could have done it in a systemic and orderly fashion through resignations and deaths ... I think the University will have to gamble several million dollars to try to buy that time."

M. Wyman

Deficit

## Investment portfolio loses \$2.7 million

The Auditor's report provides some insight into the budget in that it contains account of fiscal activity not included in the budget. One such interesting bit of information, contained in the Financial Statement for the year ending March 31, 1971, summarizes investment activities for that year - the University of Alberta lost 2.7 million dollars.

Note 1: Investments are summarized hereunder: (all figures are stated in thousands of dollars)

| (a) | Operating Funds: Corporation debentures Common shares | \$ 40.<br>1,381 | \$ 31<br>1,454 |
|-----|---|-----------------|----------------|
|     |   | 1,421           | \$ 1,485       |
| (b) | Trust Funds:  |                 |                |
|     | Government of Canada bonds, direct and guaranteed     | 20              | \$ 21          |
|     | Provincial debentures, direct and guaranteed          | 288             | 261            |
|     | Municipal debentures                                  | 6               | 5              |
|     | Corporation debentures                                | 2.813           | 2,662          |
|     | Convertible corporate debentures                      | 7.009           | 5,980          |
|     | Preferred shares                                      | 524             | 485            |
|     | Convertible preferred shares                          | 273             | 256            |
|     | Common shares   | 17,153          | 16,268         |
|     | Mortgages receivable                                  | 2,922           | 2,922          |
|     | Advance on mortgage bonds                             | 700             | 700            |
|     |   | 31,708          | 29,560         |

Note 6: The following net capital losses on investment transactions realized during the year ended March 31, 1971, have been changed to the undernoted funds:

| Killam estate, endowment: Academic Pension Fund              | \$ 1,499<br>648 |
|--|-----------------|
| Unallocated interest, dividends and capital gains and losses | 587             |
| Trust fund losses, net<br>Capital fund losses, net           | 2,734<br>50     |
| •  | \$ 2,784        |

\$ 33,129 \$ 31,045

\$ 57,200

9.000

In an interview with Dr. Stephens-Newsham, President of the AASUA, it was learned that investment by the University became a major problem in the mid-1960's, the time when the University Trust Funds were building up.

At that time, Dr. D.G. Tyndall was hired as Vice-President of the University, Finance and Administration in accordance with the recommendations of a New York Consultant Firm which had suggested that such an administrative post be created.

According to Dr. Stephens-Newsham, it was at that time that investment became the responsibility of Dr. Tyndall who would act as the Secretary of the Board of Govenor's Investment . Committee.

Evidently, there was some consideration of handing the investment portfolio over to a Consultant Firm which would have charged a commission for its services. However, Dr. Tyndall, hired from a large American University, "had suggested that since he had considerable experience, he would take this responsibility on", said Dr. Stephens-Newsham, adding, "he seems to have done reasonably well up to now."

The key to the investment loss appears to be the inordinately large venture into common shares, "hardly the thing that I'd expect of a financial wizard, when you consider what's been happening in the economy," Dr. Stephens-Newsham pointed out. During the disastrous year, \$18,534,285 was invested in common shares, approximately 56 per cent of the total value of investment for that year, \$33,129,108.

As well as the considerable loss in investment, which was charged as the tables show against trust funds such as the Academic Pension Fund, the University operating budget took a considerable loss in interest earned on University revenues in the following year (1971 - 72).

In 1970, the net interest earned was \$1,041,000; in 1971 it rose to \$1,064,000, an increase of \$23,000. However, the 1972 Operating Budget shows that the net proceeds from interest that year fell to \$800,000 - a loss of \$264,000 rather than the normal

| J                    |             |                 |       |
|----------------------|-------------|-----------------|-------|
| This table st        | nows the    | Engineering     | 2,397 |
| relationship between | the size of | Grad. Studies   | 1,145 |
| each faculty's total |             | Household Econ. | 1,826 |
| the number of stud   |             | Law .           | 1,422 |
| faculty.             |             | Library Science | 4,543 |
| Agriculture          | ቀር ርጋር      | Medicine        | 8,596 |
|                      | \$6,639     | Nursing         | 1,524 |
| Arts                 | 2,748       | Pharmacy        | 1,837 |
| Business             | 1,011       | Phys. Ed.       | 1,759 |
| Dentistry            | 7,141       | Rehab, Med.     | 1,622 |
| Dental Hygiene       | 3,246       | Science         | 3.973 |
| Education            | 1,173       | Colonide        | 0.373 |

## DISASTER BUDGET

(All figures are in thousands of dollars.)

Revenue:

| Grant                           |                | 9,000       |
|---------------------------------|----------------|-------------|
| Fees                            |                | 1,200       |
| Other                           | •              | \$ 67,400   |
| Expenditures at present level   | of operations: | # CO 200    |
| 1971 - 2 Budget (adj.)          |                | \$ 68,200   |
| Fixed Increases                 |                |             |
| Gross                           |                | 1,410       |
| Savings from Turnover           |                | 310         |
| Physical Plant (due to          |                |             |
| increased space)                |                | 900         |
| Unemployment Insurance          |                | 300         |
| Merit Increments                | •              | 1,333       |
|                                 |                | \$ 71,833   |
| Salary Adjustments <sup>1</sup> |                | 1,688       |
| Figures in parentheses are d    | lecreases;     | \$ 73,521   |
| all other figures are           | increases.     |             |
| Adjustments:                    |                | % of        |
| Faculties & Schools             | 197            | 1-72 Budget |
| Agriculture                     | 18             | .6          |
| Arts                            | (270)          | (3.2)       |
| Business                        | 65             | 5.8         |
| Dentistry &                     | •              |             |
| Dental Hygiene                  | _              |             |
| Education                       | (115)4         | . (2.3)     |
| Engineering                     | (91)           | (2.8)       |
| Grad. Studies                   | (482)          | (19.5)      |
| Household Ec.                   | (20)           | (3.4)       |
| Law                             | 30             | 5.8         |
| Library Science                 | (8)            | (4.0)       |
| Medicine                        | (135)          | (2.7)       |
| Nursing                         | 25             | 6.8         |
| Pharmacy                        | _              |             |
| Phys. Ed.                       | (19)           | (1.8)       |
| Rehab. Med.                     | 40             | 11.5        |
| College St. Jean                | 30             | 7.4         |
| Science                         | (135)          | (1.2)       |
| E.C. & S. S.                    |                |             |
| I.I.E.                          |                |             |
| David                           | (20)2          | (55.6)      |
| D-unal                          | 1001           | ומ בבו      |

| Boreal Computing Service PDF Program Research Fund Salary Pool Theor. Physics Theor. Psych. Conferences | (60) <sup>2</sup><br>(650) <sup>3</sup><br>(30)<br>(70)<br>(25)<br>(56) <sup>2</sup><br>(40) <sup>2</sup><br>(25) | (55.6)<br>(55.3)<br>(100.0)<br>(100.0)<br>(36.2)<br>(100.0)<br>(70.4)<br>(50.0)<br>(39.1) |
|---|---|---|
| Library Physical Plant Student Services Admin. Misc. & Pub. Service                                     | (600) <sup>5</sup><br>(500)<br>(150) <sup>6</sup><br>(350)  | (11.9)<br>(6.7)<br>(39.4)<br>(5.3)  |

## One department proposes alternatives

February 29, 1972. To: President M. Wyman. University Hall.

From: Dr. M. Schachter, Dept. of Physiology.

Dear President Wyman:

Subsequent to the meeting which you called of Deans, Heads, etc., to which have little or no academic or discuss the Budget, I called a other value. meeting to obtain opinions. The following views were 6. That we bear in mind that the agreed to unanimously.

- student services.
- penalties on graduate students.
- 3. That there be no victimization of Yours sincerely, staff (non-academic or academic) M. Schachter, uprotected by tenure.

- 4. That in our opinion, the 1971-72 University Budget indicates clearly that a substantial sum can be saved without adversely affecting genuine academic activities.
- 5. That we support a Review of Administrative Activity within the University with a view to reducing superfluous and costly activities
- University is a Community, and that it serves a wider Community. 1. That there be no reductions in It is desirable that all of us examine our proper objectives as members of a Community, and the decency, 2. That there be no financial honesty and integrity with which we pursue them.

Prof. and Chairman.

#### FOOTNOTES:

- 1. If conditional agreement with A.A.S.U.A. were not modified and comparable settlement were reached with N.A.S.A.
- Part of this may be offset by a grant from the President's
- 3. Due to purchase of Computer on 25% down basis (\$500,000) plus increase in charging rate from 20% to 40% (\$150,000).
- 4. Of this, \$40,000 results from purchase of Computer on 25%
- 5. Of this, \$450,000 will be offset by use of reserves.
- 6. Preliminary estimate.

(as revised February 1, 1972)

At least one senior faculty member does not wish to see budget cuts imposed only on the lowest paid University employees. At a meeting of the President with Department Chairmen on February 24th, the Chairman of the Physiology Department, Dr. M. Schachter, suggested to the President that University employees be subjected to a general salary ceiling of \$25,000. This ceiling to be maintained for the next three years, after which it would be reviewed by the President in light of the prevailing financial climate. It has been estimated that up to \$250,000 might be saved by such a measure.

According to Dr. Schachter several other Department Chairmen supported his suggestion at the meeting, although there were some opposed to it. The President would not allow the proposal to be made as a formal motion at the meeting as he was asking Deans and Department Chairmen to bring back suggestions to him from their Departments in ten days time.

See the story on Departmental responses.

## You can't cut half a secretary

Prof. A. A. Ryan, Provost, commented Thursday that the 17.8 per cent cut listed for Student Services was "misleading" and that "the actual budget cut for the various services is approximately the same as for other administration services." This is because \$84,000 of the proposed \$150,000 cut (i.e., 56 per cent) is expected to come from a transfer of the cost of infirmary service from Student Health to the University Hospital. (See Gateway story, Feb. 3).

He also confirmed that Student Health would be expected to absorb an additional amount of the budget cuts allocated to the five areas of Student Services (Alumni Secretary, Student Awards Office, Student Counselling, Student Affairs, Student Health). "We were all told to work towards the same cuts," he said.

When asked whether budget cuts would result in people being fired, he replied, "Well, not permanent staff," and gave the Dean of Women and th Dean of Men as examples. Later he explained that it was easier for large departments and offices to absorb cuts than it was for small ones. "You can't cut half a secretary if you've only got one."

Prof. Ryan supplied a copy of a brief submitted to General Faculties Council in answer to questions about the services provided by people in his Department. The brief states that "The Provost interests himself in the general welfare of the students and endeavors to further their interests." Among the six duties fisted are "1, participating in the formulation, promotion, and implementation of University policy as it affects the students," "4. being available to students with problems of any kind," and "5, keeping abreast of students trends elsewhere."

The brief states that "The Dean of Women is particularily concerned with the welfare of the women students. Approximately 35 per cent of her time is spent keeping in touch with and interpreting the campus scene to help promote a constructive milieu for women students...50 per cent is largely devoted to personal interviews and follow-up action related to individual problems (medical, psychiatric, courts, family) and other personal concerns."

The brief lists some of the duties of the Dean of Men as "liason with city and provincial agencies, service clubs, the City Police and R.C.M.P., the Liquor Control Board, student faculty organizations, student clubs, the fraternities, and individual students," and states that he "deputized for the Provost in his absence."

The Assistant Deans of Men and Women for Residence "assist the self-governing Residence Student Association as requested. They are not disciplinarians, but have had delegated to them the landlords' power of refusing admission to or requiring withdrawal from residence. They are also available to individual students with problems," according to the brief.

## WHO GETS MORE?

Theory to Explain the Uneven Distribution of Good Things At This University

Functional Theory of Social Stratification:

Those who propose this type of theoly want people to believe that the reason why rewards are unevenly distributed in society (eg. why some people get paid more for working than others) is because:

1) they are doing a job that requires harder work.

2) they are doing a job that is more important in "keeping things running".

performed some great service in the past. 4) they have the

3) they have

brains, training, special knowledge or skills that others don't (or can't possibly) have.

An Example In reading the budget, you may notice that a ianitor earns considerably less money than those who are in charge of financial planning. According to this theory. the reason is that janitors either don't work as hard, aren't doing as important a job, aren't the sort of people who could do the job of administration as well, etc.

Finally, people who hold the above social theory usually believe, and want others to believe, that ours is an open social system, that the top jobs are equally available to everyone; the secret is that the people who have them have just tried a little harder (applied themselves more).

"The responsibility for implementing the cuts in various faculties does rest with each Dean subject to review by the President and the Board of Govenors."

D.G. Tyndall

This table shows where the main increases in the University budget are located. It is important to note that we have compared the actual expenses for 1970-71 with the budgeted amounts for

1. It shows which areas have been allocated greater increases by the Administration and the Board of Governors. (Note the Deans Offices and the Administration itself).

2. It shows that in some areas, cuts may only appear substantial because they are based on the inflated amounts proposed rather that the actual running expenses for 7Q-71.

|                                    | ΑC   | CTUAL E  | STIMATED   |      |
|------------------------------------|------|----------|------------|------|
|                                    |      | COST     | COST       | INCR |
| SECTOR                             |      | 970-71)  | (1971-72)  | EASE |
| Office of the President            | \$   | 114,773  | \$ 156,310 | 36%  |
| Vice President (Academic)          |      | 80,336   | 155,390    | 93%  |
| Vice President (Finance &Admin.)   | )    | 101,181  | 126,550    | 25%  |
| Vice President (Planning & Devel.  | .)   | 74,178   | 106,830    | 44%  |
| Comptroller's Office               | •    | 671,093  |            | 49%  |
| Personnel Office                   |      | 119,542  | 157,530    | 32%  |
| Purchasing                         |      | 344,529  | 377,188    | 10%  |
| Registrar                          |      | 487,724  | 708,585    | 45%  |
| Campus Development                 |      | 245,566  | 300,860    | 23%  |
| Institutional Research and Plannin | a    | 197,039  | 270,480    | 37%  |
| Secretariat                        | 3    | 50,619   | 67,900     | 34%  |
| Senate                             |      | 4,710    | 15,000     | 219% |
| Libraries                          | 4    | .686.092 | •          | 7%   |
| (spent on books)                   |      | 616,480  | 1,399,280  | -13% |
| Campus Security                    |      | 289.989  | 335,795    | 16%  |
| Alumni Secretary                   |      | 43,627   | 63,635     | 46%  |
| FACULTIES                          |      | •        |            |      |
| Agriculture                        | \$ 2 | ,497,841 | 2,802,005  | 12%  |
| Dean of Agriculture)               |      | 81 258   | 97,000     | 21%  |

| Campus Security               | 289,989      | 335,795    | 16%  |
|-------------------------------|--------------|------------|------|
| Alumni Secretary              | 43,627       | 63,635     | 46%  |
| FACULTIES                     | •            |            |      |
| Agriculture                   | \$ 2,497,841 | 2,802,005  | 12%  |
| Dean of Agriculture)          | 81,258       | 97,990     | 21%  |
| Arts                          | 7,678,197    | 8,495,100  | 11%  |
| (Dean of Arts)                | 256,970      | 324,045    | 26%  |
| Business Administration       | 1,011,614    | 1,130,505  | 12%  |
| Dentistry                     | 1,307,272    | 1,406,855  | 8%   |
| (Dean of Dentistry)           | 66,388       | 71,110     | 7%   |
| Dental Hygiene                | 130,585      | 162,345    | 24%  |
| Education                     | 4,490,745    | 4,917,700  | 10%  |
| (Dean of Education)           | 264,232      | 308,805    | 17%  |
| Engineering                   | 2,951,437    | 3,308,735  | 12%  |
| (Dean of Engineering)         | 129,307      | 172,720    | 34%  |
| Graduate Studies and Research | 2,293,920    | 2,470,450  | 8%   |
| Household Economics           | 519,947      | 591,730    | 14%  |
| Law                           | 444,833      | 520,475    | 17%  |
| (Dean of Law)                 | 85,629       | 96,395     | 13%  |
| Library Science               | 174,483      | 199,910    | 15%  |
| Medicine ·                    | 4,217,291    | 5,063,315  | 20%  |
| (Dean of Medicine)            | 168,672      | \$202,845  | 20%  |
| Nursing                       | 320,859      | 365,850    | 14%  |
| Pharmacy                      | 501,725      | 566,655    | 13%  |
| Physical Education            | 975,622      | 1,052,130  | 8%   |
| (Dean of Phys. Ed.)           | 452,225      | 321,145    | -29% |
| Rehabilitation Medicine       | 290,992      | 348,845    | 20%  |
| College St. Jean              | 211,053      | 405,000    | 92%  |
| Science                       | 11,651,713   | 11,246,370 | -4%  |
| (Dean of Science)             | \$ 224,717   | 331,930    | 48%  |

It appears that the 71-72 budget is inflated in terms of:

the actual expenses for past years (and reasonable increases);

2. Recent deficits in operation expenses of the past few years. For example, in 69-70: provincial grant - \$43,533,000; fees -\$8,432,000; deficit - \$92,000. In 70-71: provincial grant -\$50,136,000; fees - \$8,981,000; deficit - \$866,000. In 71-72: provincial grant - \$55,550,000; fees - \$9,480,000; deficit -\$1,872,000.

Another Theory to Explain the Uneven Distribution of Good Things at This University.

Conflict or Political Power Theory:

People who hold

to this type of theory would want to say that the reason that some people enjoy privileges (eg. higher pay expense accounts, vehicle allowances) is because they have the power to make the important decisions (eg. who gets the higher salaries, etc.) (See Dr. Tyndall's story) According to conflict theorists, it's a myth that the people at the top are more clever, work harder, etc. usually the opposite is true. One reason why it's extremely hard to see through this myth, is that it is the powerful ones themselves who 'decide which jobs are going to be called 'important', 'hard', requiring hard work talent', etc.

Furthermore, according to people who hold this view, the only way that somebody gets into a powerful position is to have influential friends, to show a willingness to obey the 'masters', to be of the right ethnic origin, and/or to be rich. Once in a while somebody else makes it -- that only keeps the open - system myth' alive.

These at the top do not necessarily have to be competent in order to obtain or hold their lobs.

#### Head ot chemistry wants more

While surrounded by talk of budget dollars. cuts, some people are attempting to get even more money out of the University.

At the February 28th meeting of GFC report was presented from an ad hoc committee looking into the financing of and its proposals were presented by Dr. supply and demand. H. E. Gunning, Chairman of the Chemistry department.

It is well known that publication in the intellectual ability but perhaps not so from the journal. widely appreciated that a good deal of hard cash is also involved. The reprints borne by the granting agencies such as which a professor is morally obliged to MRC, NRC, Canada Council, etc., but the send out to his colleagues who request University supplies some funds for this them are supplied by the publisher at a purpose. One of the key proposals of the

In addition an increasing number of journals use the page charge system to make their operation more profitable. Page charges may be as high as \$70 per page, with the most prestigious journals reprint costs and page charges. The report going for the highest charges because of

Thus a professor publishing a 20-30 page article in a good journal with reasonable circulation may well find scholarly journals requires great himself faced with a bill for over \$1000

The bulk of these publication costs are cost which may be several hundred Gunning committee was that "the

division of funds among departments will be made roughly on the basis of the amounts each department expended in the preceeding year on such items from any source." Thus a department having a large amount of external grant money being spent on publication costs would get a larger proportion of university funds for this purpose than another less fortunate department.

This point was not missed by other GFC members. Dr. J.W. Macki of the Mathematics department noted "We in the physical sciences are going to clobber the daylights out of people in the humanities who do not have Canada Council grants." Dr. Macki then successfully proposed an amendment to the proposals, deleting the offending sentence. Better luck next time!

| FACULTY OF                                    |                    | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,       |                       | ENGLISH LANGUAGE<br>SERVICE                                | PSYCHOLOGY Academic salaries 475,605                        | Academic Salaries 13,595                                 |
|---|--------------------|---|-----------------------|--|---|--|
| AGRICULTURE                                   |                    |   | 2,620<br>2,200        | Academic salaries 50,840 Academic assistants 3,000         | Academic assistants 149,000<br>Non-academic salaries 94,250 | Non-academic salaries 24,660<br>Pensions 1,800           |
| DEAN OF AGRICULTU                             | JRE<br>37,065      | Pensions 2 Communications                     | 350                   | Non-academic salaries 4,450                                | Pensions 30,200   | Communications 600                                       |
| Academic salaries \$ Academic assistants      | 600                | Supplies & sundries                           | 3,225                 | Pensions 3,000<br>Communications 100                       | Communications 4,475  | Telephone rentals 550<br>Supplies & sundries 4,550       |
| Non-academic salaries                         | 12,520             | PLANT SCIENCE                                 | 2,405                 | Communications 770   | Telephone rentals 9,485<br>Supplies & sundries 60,000       | Supplies & sundries 4,550<br>Vehicle expenses 150        |
| Pensions<br>Fravel, entertainment             | 2,800              | Academic salaries 288                         | 8,985                 | Supplies & sundries 600                                    | Equipment replacements 5,375                                | 45,905   |
| & allowances                                  | 17,000             |   | 1,900<br>2,940        | 62,760<br>GERMANIC LANGUAGES                               | Computing & data processing charges 4,565                   | EDUCATION CURRICULUM                                     |
| Faculty travel fund Communications            | 14,935<br>320      | Pensions 27                                   | 7,300                 | Academic salaries 148,150                                  | Vehicle expenses 250  | Academic salaries 11,45                                  |
| Telephone rentals                             | 850                | Communications 1                              | 1,000                 | Academic assistants 37,100<br>Non-academic salaries 16,095 | 7 Transfer to Faculty                                       | Non-academic salaries 18,69<br>Pensions 1,50             |
| Supplies & sundries Contingency fund          | 1,900<br>10,000    |   | 4,050<br>6,500        | Pensions 9,000   | of Science 558,250  | Communications 2   |
| Contingency rund                              | 97,990             | Equipment replacements                        | 530                   | Communications 550   | 274,955   | Telephone rentals 14 Supplies & sundries 6,16            |
| AGRICULTURAL ECON                             |                    | Computing & data processing charges           | 320                   | Telephone rentals 1,805<br>Supplies & sundries 2,250       | Revenue 2,400<br>Net expenditure 272,555                    | Supplies & sundries 6,16 37,97                           |
| RURAL SOCIOLOGY                               |                    | Vehicle expenses                              | 3,440                 | Equipment replacements 200                                 | 272,330   | EDUCATION, FIELD   |
| Academic salaries \$                          | 220,635<br>7,800   | Maintenance of equip-                         | 4.690                 | Computing & data processing charges 410                    | FACULTY OF BUSINESS   | EXPERIENCES Academic salaries 30,41                      |
| Non-academic salaries                         | 84,035             |   | 6,655                 | 215,560  | ADMINISTRATION  | Academic assistants 211,67                               |
| Pensions<br>Communications                    | 17,200<br>1,350    | FACULTY OF ARTS                               |                       | HISTORY Academic salaries 542,570                          | Academic salaries 864,495                                   | Non-academic salaries 23,40<br>Pensions 2,80             |
| Telephone rentals                             | 4,420              | DEAN OF ARTS                                  |                       | Academic salaries 542,570 Academic assistants 85,150       | Academic assistants 69,400<br>Non-academic salaries 78,350  | Pensions 2,80<br>Communications 62                       |
| Supplies & sundries                           | 6,630              |   | 4,190                 | Non-academic salaries 20,695                               | Pensions 45,300   | Telephone rentals 98                                     |
| Computing & data processing charges           | 5,000              |   | 9,180<br>8,700        | Pensions 31,300<br>Communications 1,750                    | Travel, entertainment 8 allowances 12,500                   | Supplies & sundries 5,70 Equipment replacements 50       |
| Rentals                                       | 6,000              | Travel entertainment                          |                       | Telephone rentals 4,010                                    | Faculty travel fund 11,330                                  | 276,08   |
| \$<br>AGRICULTURAL ENG                        | 353,070            |   | 4,000<br>0,600        | Supplies & sundries <u>6.500</u><br>691,975                | Communications 4,100 Telephone rentals 8,890                | EDUCATIONAL ADMINISTRA Academic salaries 374,77          |
|   | 116,090            | Communications                                | 1,050                 | MUSIC  | Telephone rentals 8,890<br>Supplies & sundries 21,700       | Academic salaries 374,777 Academic assistants 111,04     |
| Academic assistants                           | 9,600<br>62,415    | Telephone rentals Supplies & sundries         | 1,430                 | Academic salaries 318,245                                  | Computing & data  | Non-academic salaries 41,52                              |
| Non-academic salaries<br>Pensions             | 9,900              |   | 4,000<br>0,895        | Academic assistants 18,000<br>Non-academic salaries 19,715 | processing charges 7,440 Rentals 2,500                      | Pensions 22,40<br>Communications 1,77                    |
| Communications                                | 700                | 324   | 4,045                 | Pensions 18,700  | Contingency fund 4,500                                      | Telephone rentals 4,69                                   |
| Telephone rentals<br>Supplies & sundries      | 1,880<br>9,700     | ANTHROPOLOGY Academic salaries 198            | 3,430                 | Communications 800 Telephone rentals 2,340                 | 1,130,505 FACULTY OF DENTISTRY                              | Supplies & sundries 7,50                                 |
| Computing & data                              |                    | Academic assistants 48                        | 3,090                 | Supplies & sundries 17,350                                 | LAGGETT OF DENTISHITY                                       | Computing & data processing charges 1,75                 |
| processing charges<br>Rentals                 | 1,520<br>3,800     |   | 7,880<br>2,400        | Equipment replacements 6,200                               | DEAN OF DENTISTRY   | 565,45   |
| Vehicle expenses                              | 3,000              | Communications 1                              | 000, 1                | Maintenance of equipment 7,200                             | Academic salaries 35,865<br>Non-academic salaries 16,825    | EDUÇATIONAL FOUNDATION Academic salaries 368,87          |
| Animals purchased<br>Animal feeds &           | 30,000             |   | 1,740<br>6,000        | 408,550  | Pensions 2,900  | Academic assistants 48,60                                |
| Animal feeds & maintenance                    | 2,140              | Rentals Supplies & sundries 2                 | 2,000                 | PHILOSOPHY Academic salaries 382,045                       | Travel, entertainment & allowances 3,750                    | Non-academic salaries 17,91<br>Pensions 21,00            |
| \$  | 250,745            | Vehicle expenses                              | 6.100                 | Academic assistants 60,800                                 | Faculty travel fund 6,200                                   | Communications 70  |
| Revenue<br>Net expenditure                    | 35,000<br>215,745  | ART 303                                       | 3,640                 | Non-academic salaries 26,920                               | Communications 150  | Telephone rentals 2,88                                   |
|   | 210,740            | Academic salaries 388                         | 3,365                 | Communications 1,600                                       | Telephone rentals 420 Contingency fund 5,000                | Supplies & sundries 4,91 Equipment replacements 50       |
| ANIMAL SCIENCE                                | 245 020            | Academic assistants 15                        | 5,930                 | Telephone rentals 2,545                                    | 71,110  | Computing & data   |
| Academic salaries \$ Academic assistants      | 245,020<br>10,800  |   | 7,690<br>6,100        | Supplies & sundries 5,000 Computing & data                 | DENTISTRY Academic salaries 807,080                         | processing charges Vehicle expenses                      |
| Non-academic salaries                         | 325,450            | Communications 1                              | 1,060                 | processing charges 60                                      | Academic assistants 18,990                                  | 465,54   |
| Pensions<br>Communications                    | 30,800<br>3,000    |   | 3,285<br>2,900        | 501,570  | Non-academic salaries 415,665                               | EDUCATIONAL PSYCHOLO                                     |
| Telephone rental                              | 4,080              | Equipment replacements 5                      | 5,265                 | ENGLISH Academic salaries 1,057,675                        | Pensions 66,900 Communications 1,700                        | Academic salaries 652,56<br>Academic assistants 114,30   |
| Supplies & sundries<br>Equipment replacements | 45,400             |   | 0,595                 | Academic assistants 146,100                                | Telephone rentals 9,910                                     | Non-academic salaries 47,05                              |
| Computing & data                              | , 20,040           | Academic salaries 202                         | 2,915                 | Pensions 61,100  | Supplies & sundries 100,500 Equipment replacements 10,000   | Pensions 37,80<br>Communications 2,50                    |
| processing charges                            | 2,855              | Academic assistants 8                         | 3,960<br>9,590        | Communications 2,500                                       | 1,430,745   | Telephone rentals 6,23                                   |
| Rentals<br>Vehicle expenses                   | 1,500<br>15,270    |   | 1,700                 | Telephone rentals 10,920 Supplies & sundries 14,000        | Revenue 95,000  | Supplies & sundries 27,39                                |
| Maintenance of equip-                         |                    | Communications                                | 550                   | Rentals 3,300  | Net expenditure 1,335,745                                   | Computing & data processing charges 6,34                 |
| ment & furniture Utilities-departmental       | 26,935<br>21,800   |   | 1,910<br>2,450        | 1,341,240  | SCHOOL OF DENTAL  | Vehicle expenses 50                                      |
| costs   |                    | Equipment replacements                        | 800                   | ROMANCE LANGUAGES Academic salaries 520 005                | HYGIENE   | 894,67<br>EDUCATION, AUDIO-VISUA                         |
| Animals purchased - Animals feeds &           | 45,000<br>112,175  | 238<br>COMPARATIVE LITERA                     | 8,875<br>Turf         | Academic assistants 94,900                                 | Academic salaries 114,200<br>Academic assistants 2,650      | MEDIA CENTRE   |
| maintenance                                   | 113,175            | Academic salaries 69                          | 5,735                 | Non-academic salaries 72,920                               | Non-academic salaries 17,615                                | Academic salaries 12,250<br>Non-academic salaries 95,390 |
| \$  | 914,625            | Academic assistants 30                        | 0,235                 | Pensions 32,400<br>Communications 600                      | Pensions 5,500<br>Travel, entertainment                     | Pensions 5,000   |
| Revenue Net expenditure \$                    | 208,090<br>706,535 | _   | 8,170<br>4,100        | Telephone rentals 5,040                                    | & allowances 1,750  | Communications 52!<br>Telephone rentals 1,320            |
| •   | . 55,555           | Communications                                | 735                   | Supplies & sundries 11,500 Equipment replacements 14,000   | School travel fund 1,200                                    | Supplies & sundries 26,225                               |
| FOOD SCIENCE<br>Academic salaries             | 109,165            | Telephone rentals Supplies & sundries         | 865<br>2.100          | Computing & data   | Communications 350 Telephone rentals 1,680                  | Equipment replacements 4,500                             |
| Academic assistants                           | 20,430             | 111   | 1,940                 | processing charges 90 Maintenance of equip-                | Supplies & sundries 18,900                                  | Vehicle expenses 200 Insurance 7                         |
| Non-academic salaries<br>Pensions             | 80,695             | DRAMA   | 1,795                 | ment & furniture 2,500                                     | Equipment replacements 1,000 164,845                        | 145,48   |
| Communications                                | 10,400<br>1,200    |   | 6,000                 | 753,955  | Revenue   | ELEMENTARY EDUCATION Academic salaries 650,03            |
| Telephone rental                              | 1,860              | Non-academic salaries 68                      | 8,715                 | SLAVIC LANGUAGES Academic salaries 159,850                 | Net Expenditure 162,345                                     | Academic assistants 76,12                                |
| Supplies & sundries<br>Equipment replace-     | 17,605             |   | 9,900<br>1,500        | Academic assistants 24,000                                 | FACULTY OF  | Non-academic salaries 33,32<br>Pensions 37,00            |
| ment  | 3,360              | Telephone rentals                             | 3,105                 | Non-academic salaries 12,465 Pensions 9,500                | EDUCATION   | Communications 1,85                                      |
| Computing & data processing charges           | 60                 | Supplies & sundries 20 Studio & "The Torches" | 0,200                 | Communications 700   | DEAN OF EDUCATION   | Telephone rentals 5,74<br>Supplies & sundries 25,92      |
| Vehicle expenses                              | 1,250              | theatre 18                                    | 8,000                 | Telephone rentals 2,340<br>Supplies & sundries 2,850       | Academic salaries 119,075<br>Non-academic salaries 82,570   | Supplies & sundries 25,92 Equipment replacements 1,10    |
| Revenue                                       | 246,025<br>1.200   |   | 9,215<br>3,500        | Computing & data   | Pensions 10,200   | Computing & data   |
| Net expenditure                               | 244825             |   | 5,715                 | processing charges 80                                      | Travel, entertainment & allowances 20,000                   | processing charges 36 Rentals 30                         |
| ENTOMOLOGY                                    |                    |   | *                     | SOCIOLOGY 211,785  | Faculty travel fund 34,700                                  | Vehicle expenses 1,00                                    |
| Academic salaries                             | 117,560            |   | 64,095                | Academic salaries 553,075                                  | Communications 4,500  | 832,75<br>SECONDARY EDUCATION                            |
| Academic assistants Non-academic salaries     | 15,000<br>59,070   | Academic assistants 8                         | 32,000                | Academic assistants Non-academic salaries 104,500 80,270   | Telephone rentals 2,990<br>Supplies & sundries 9,450        | Academic salaries 468,00                                 |
| Pensions                                      | 9,900              |   | 30,020<br>27,300      | Pensions 34,500  | Equipment replacements 1,000                                | Academic assistants 123,00                               |
| Communications<br>Telephone rentals           | 1,755              | Communications                                | 1,500                 | Communications 3,000 Telephone rentals 7,330               | Rentals 2,400 Contingency fund 21,920                       | Pensions 26,30   |
| Supplies & sundries                           | 2,720<br>8,460     |   | 4,140<br>4,950        | Supplies & sundries 22,350                                 | 308,805   | Communications 1,20                                      |
| Computing & data                              |                    | Equipment replacements                        | 360                   | Equipment replacements 1,425                               | EDUCATIONAL RESEARCH<br>SERVICE                             | Supplies & sundries 29,27                                |
| processing charges Rentals                    | 260<br>2,105       | Computing & data                              | 3 10E                 | Computing & data processing charges 3,005                  | Academic Salaries 59,950                                    | Equipment replacements 6,28                              |
| Vehicle expenses                              | 1,750              | 61  | <u>3,195</u><br>7,560 | Rentals 9,000  | Academic assistants 21,600                                  | Computing & data processing charges 1,12                 |
|   | 218,580            | POLITICAL SCIENCE                             |                       | Vehicle expenses 500<br>818,955                            | Non-academic salaries 107,650<br>Pensions 8,100             | Vehicle expenses 1,00                                    |
| SOIL SCIENCE<br>Academic salaries             | 172,405            |   | 37,955<br>33,790      | WESTERN BOARD OF MUSIC                                     | Communications 1,025  | 675,76 INDUSTRIAL & VOCATIONA                            |
| Academic assistants                           | 7,500              | Non-academic salaries 4                       | 18,320                | Academic salaries 17,150<br>Non-academic salaries 11,670   | Telephone rentals 2,010<br>Supplies & sundries 14,210       | EDUCATION  |
| Non-academic salaries<br>Pensions             | 100,655<br>15,200  |   | 23,800<br>3,900       | Pensions 1,500   | Equipment replacements 1,000                                | Academic salaries 236,60                                 |
| Communications                                | 800                | Telephone rentals                             | 4,395                 | Travel, entertainment                                      | Computing & data  | Non-academic salaries 41,30                              |
| Telephone rental                              | 1,820              | Supplies & sundries 1                         | 6,410                 | & allowances 6,800 Communications 1,550                    | processing charges 14,520<br>Rentals 156,950                | Pensions 14,80   |
| Supplies & sundries<br>Equipment replacements | 22,840<br>1,200    | Equipment replacements Computing & data       | 930                   | Telephone rentals 200                                      | 387,015   | Communications 1,00                                      |
| Computing & data                              |                    | processing charges                            | 2,270                 | Supplies & sundries $\frac{5,250}{44,120}$                 |   | Supplies & sundries 20,15                                |
| processing charges                            | 380<br>_3.400      |   | 5,185<br>6,955        | Revenue <u>17,250</u>                                      |   | Equipment replacements 2,00                              |
| Vehicle expenses                              |                    | 3/  | -,                    | Net Expenditure 26,870                                     |   | Computing & data   |

#### FACULTY OF MEDICINE

| T. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. | The street of the |
|---|-------------------|
| DEAN OF MEDICINE                          | report 4          |
|   | 87,180            |
| Academic saláries                         |                   |
| Non-academic salaries                     | 28,075            |
| Pensions                                  | 5,600             |
| Travel, entertainment                     |                   |
| & allowances                              | 15,000            |
| Faculty travel fund                       | 33,000            |
| Communications                            | 1,050             |
| Telephone rentals                         | 2,540             |
| Supplies & sundries                       | 3,800             |
|   | 26,600            |
| Contingency fund                          | 202,845           |
| NAME OF TAXABLE PARTY.                    | 202,845           |
| ANAESTHESIA                               | 00 445            |
| Academic salaries                         | 32,145            |
| Non-academic salaries                     | 3,640             |
| Pensions MOIT                             | 1,700             |
| Communications                            | 100               |
| Supplies & sundries                       | 200               |
| Supplies & surfaces                       | 37,785            |
| Revenue                                   | 8,835             |
|   | 28,950            |
| Net expenditure                           | 28,950            |
| C. N. 1.1                                 |                   |
| ANATOMY                                   | . Joseph C. Brown |
| Academic salaries                         | 160,525           |
| Academic assistants                       | 7,500             |
| Non-academic salaries                     | 54,310            |
| Pensions                                  | 10,400            |
| Communications                            | 450               |
| Telephone rentals                         | 1,500             |
| Supplies & sundries                       | 19,050            |
| Supplies & sunuries                       | 253,735           |
| Parks and the                             | 253,735           |
| BACTERIOLOGY                              |                   |
| Academic salaries                         | 152,640           |
| Academic assistants                       | 500               |
| Non-academic salaries                     |                   |
|   | 313,660           |
| Pensions                                  | 20,600            |
| Communications                            | 550               |
| Telephone rentals                         | 490               |
| Supplies & sundries                       | 39,450            |
| Equipment replacement                     | ts <b>7,500</b>   |
| Computing & data                          |                   |
| processing charges                        | 1,675             |
|   | 537,065           |
| Revenue                                   | 185,000           |
| Net expenditure                           | 352,065           |
| iver expenditure                          | 302,000           |

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#### w to do it yourself

figures shown on these pages are the ting budget for 1971-72. This is the on which the University is currently ing. The cuts proposed by the nistration concern the budget for next starting April 1st).

following points may help you to get out of the figures and see where the is going in your Faculty. As an ple look at the allocations to the Dean

The amount of money being earned by mbers of the Dean's office can be culated approximately by dividing the allocation by the number of ployees. Note that there are academic ans) and non-academic (secretaries and ministrative Officers) accounts. ume that Deans earn more than ociate Deans and that secretaries earn than Administrative Officers.

Note that there are funds for travel and ertainment as well as as the normal travel funds. Does any of this money ve the Dean's Office and if not where

Note that the Dean has a Contingency d. What sort of contingencies occur in Faculty? Does any of this money get to the Departments of the Faculty if so which Departments are blessed? Does your Dean teach students? If he he may very well be paid extra for thing by a Department. (Ask the rman of the Department in which he ches). In calculating the effective salary an Administrator you may have to lude: Basic salary, extra for teaching, el and entertainment allowance, car wances, outside consultants' fees, etc.

me of the other places in the budget might like to look at are:

The cost of Campus Security

The cost of publications (Folio, New , Agriculture Bulletins) The relative costs of Deans to their

culties. The amounts spent on purely ministrative offices.

The deficits in housing-matched by the fits from cafeterias.

The amount of revenue transferred Garneau properties to "reserves" ofit?) and the amount spent in intenance of those houses.

If you find something that worries you budget don't hesitate to phone your or President. If you think that you story on some aspect of the budget as not been covered here, write it up nd it in.

## 1971-72 BUDGET

| BIOCHEMISTRY                            | 252.005            | PATHOLOGY                                    | 005.405              | SPECIAL TEACHING                           |
|---|--------------------|--|----------------------|--|
| Academic salaries Academic assistants   | 252,985<br>50,900  | Academic salaries Non-academic salaries      | 205,465<br>85,875    | RESEARCH<br>Academic salaries              |
| Non-academic salaries                   | 96,770             | Pensions                                     | 14,000               | Non-academic salaries                      |
| Pensions                                | 16,800             | Communications                               | 800                  | Pensions                                   |
| Communications Telephone rentals        | 3,600<br>4,670     | Telephone rentals Supplies & sundries        | 900<br>12,025        | Telephone rentals Supplies & sundreis      |
| Supplies & sundries                     | 48,000             | Equipment replacement                        |                      | Committee on Research                      |
| Computing & data                        | 0.045              | Maintenance of equip-                        | 2,000                | Medical Education                          |
| processing charges<br>Rentals           | 3,915<br>4,400     | ment   | 326,290              | Committee on Scholars<br>Graduate Training |
| Homais                                  | 482,040            | PATHOLOGY, MEDIC                             | AL                   | Curriculum Advisory                        |
| BIOMEDICAL ENGIN                        |                    | LABORATORY SCIEN                             |                      | Committee                                  |
| Academic salaries Non-academic salaries | 25,570<br>17,635   | Academic salaries Academis assistants        | 95,205<br>1,500      | Revenue                                    |
| Pensions                                | 2,500              | Non-academic salaries                        | 22,545               | Net expenditure                            |
| Communications                          | 500                | Pensions                                     | 5,600                |  |
| Telephone rentals Supplies & sundries   | 570<br>8,400       | Communications Telephone rentals             | . 500<br>3,220       | SCHOOL OF NURS                             |
| Computing & data                        |                    | Supplies & sundries                          | 16,000               | Academic salaries Non-academic salaries    |
| processing charges                      | 1,290              | Maintenance of equip-                        | 2,000                | Pensions                                   |
| Revenue                                 | 56,465<br>9,325    | ment   | 146,570              | Travel, entertainment                      |
| Net expenditure                         | 47,140             | PAEDIATRICS                                  |                      | & allowances School travel fund            |
|   |                    | Academic salaries                            | 236,525              | Communications                             |
| COMMUNITY MEDICI Academic salaries      | NE<br>216,325      | Academic assistants Non-academic salaries    | 3,300<br>53,970      | Telephone rentals                          |
| Non-academic salaries                   | 17,560             | Pensions                                     | 14,200               | Supplies & sundries Contingency fund       |
| Pensions                                | 11,700             | Travel, entertainment                        | F00                  |  |
| Car allowances Communications           | 1,800<br>700       | & allowances Communications                  | 500<br>800           | FACULTY OF                                 |
| Telephone rentals                       | 2,610              | Telephone rentals                            | 5,400                | PHARMACY                                   |
| Supplies & sundries                     | 3,200              | Supplies & sundries                          | 6,500                | Academic salaries Academic assistants      |
| Computing & data<br>processing charges  | 510                | Computing & data processing charges          | 100_                 | Non-academic salaries                      |
| processing charges                      | 254,405            | processing charges                           | 321,295              | Pensions                                   |
| Revenue                                 | 49,300             | Revenue                                      | 51,725               | Travel, entertainment & allowances         |
| Net expenditure                         | 205,105            | Net Expenditure                              | 269,570              | Faculty travel fund                        |
| CONTINUING MEDIC                        | AL                 | PHARMACOLOGY                                 |                      | Communications                             |
| EDUCATION                               | 0.000              | Academic salaries                            | 226,920              | Telephone rentals Supplies & sundreis      |
| Academic salaries Non-academic salaries | 9,000<br>11,545    | Academic assistants Non-academic salaries    | 18,900<br>110,705    | Equipment replacement                      |
| Pensions                                | 1,000              | Pensions                                     | 16,000               | Computing & data                           |
| Communications                          | 1,250              | Communications                               | 3,000                | processing charges Contingency fund        |
| Telepho ne rentals Supplies & sundries  | 620<br>2,200       | Telephone rentals Supplies & sundries        | 4,220<br>24,500      |  |
| Insurance                               | 50                 | Computing & data                             |                      | FACULTY OF PHY                             |
| 5                                       | 25,665             | processing charges                           | 2,265                | EDUCATION                                  |
| Revenue<br>Net expenditure              | 2,300              | Rentals                                      | 3,000<br>409,510     | DEAN OF PHYSICAL                           |
| Trot expenditore                        | 20,000             | PHYSIOLOGY                                   | #0000 0000 0000 0000 | EDUCATION                                  |
| HEALTH SERVICES                         |                    | Academic salaries                            | 233,995<br>46,300    | Academic salaries Academic assistants      |
| VISUAL EDUCA<br>Academic salaries       | TION<br>15,585     | Academic assistants Non-academic salaries    | 100,930              | Non-academic salaries                      |
| Non-academic salaries                   | 66,740             | Pensions                                     | 16,000               | Pensions                                   |
| Pensions                                | 4,100              | Communications                               | 1,400<br>3,330       | Travel, entertainment & allowances         |
| Communications Telephone rentals        | 200<br>1,030       | Telephone rentals Supplies & sundries        | 20,700               | Faculty travel fund                        |
| Supplies & sundries                     | 5,300              | Equipment replacement                        |                      | Communications                             |
| Grant to University of                  |                    | Computing & data                             | 1 725                | Telephone rental                           |
| Alberta Hospital                        | 31,500<br>124,455  | processing charges                           | 1,725<br>429,380     | Supplies & sundries equipment replacements |
| HEALTH SCIENC                           |                    | PSYCHIATRY                                   | .20,000              | Computing & data                           |
| COMPUTER APPLICA                        |                    | Academic salareis                            | 224,520              | processing charges<br>Rentals              |
| Academic salaries Non-academic salaries | 15,375             | Academic assistants Non-academic salaries    | 6,000<br>48,275      | Vehicle expenses                           |
| Pensions                                | 20,810<br>1,800    | Pensions                                     | 13,400               | Contingency fund                           |
| Communication                           | 45                 | Communications                               | 1,200                | Revenue                                    |
| Telephone rentals                       | 835                | Telephone rentals Supplies & sundries        | 8,320<br>4,700       | Net expenditure                            |
| Supplies & sundries Computing & data    | 6,955              | Computing & data                             | 4,700                | EDUCATION CEDV                             |
| processing charges                      | 9,415              | processing charges                           | 110                  | EDUCATION SERVI                            |
| MEDICINE                                | 55,235             | Revenue                                      | 306,525<br>67,500    | Non-academic salaries                      |
| Academic salaries                       | 514,545            | Net Expenditure                              | 239,025              | Pensions Supplies & sundries               |
| Non-academic salaries                   | 81,285             |  |                      | Supplies & suituries                       |
| Pensions Communications                 | 29,300<br>1,450    | RADIOLOGY Academic salaries                  | 26,285               | DUVELCAL EDUCATIO                          |
| Telephone rentals                       | 12,170             | Non-academic salaries                        | 930                  | PHYSICAL EDUCATION Academic salaries       |
| Supplies & sundries                     | 16,950             | Pensions                                     | 1,400<br>1,500       | Academic assistants                        |
| Computing & data processing charges     | 260                | Supplies & sundries<br>Maintenance of equip- | 700                  | Non-academic salaries                      |
| Rentals                                 | 1,250              | ment   | 30,815               | Pensions Supplies & sundries               |
|   | 657,210            | Revenue                                      | 2,895<br>27,920      |  |
| Revenue<br>Net expenditure              | 163,570<br>493,640 | Net expenditure<br>SURGERY                   | 27,920               | RECREATION                                 |
| OBSTETRICS AND                          | 433,040            | Academic salaries                            | 404,695              | ADMINISTRATION                             |
| GYNAECOLOGY                             |                    | Academic assistants                          | 3,300                | Academic salaries                          |
| Academic salaries Non-academic salaries | 148,375<br>19,920  | Non-academic salaries Pensions               | 85,820<br>23,900     | Non-academic salaries Pensions             |
| Pensions                                | 8,300              | Communications                               | 800                  | Supplies & sundries                        |
| Communications                          | 350                | Telephone rentals                            | 8,170                | SCHOOL OF                                  |
| Telephone rentals Supplies & sundries   | 3,870<br>3,600     | Supplies & sundries Computing & data         | 10,900               | REHABILITATION                             |
| Supplies & sulfulles                    | 184,415            | processing charges                           | 400                  | MEDICINE                                   |
| Revenue                                 | 25,900             |  | 537,985              | Academic salaries                          |
| Net Expenditure                         | 158,515            | Revenue<br>Net expenditure                   | 83,000<br>454,985    | Academic assistants                        |
| OPHTHALMOLOGY                           |                    |  | .,                   | Non-academic salaries Pensions             |
| Academic salaries                       | 46,200             | SURGICAL MEDICAL                             | -                    | Travel, entertainment                      |
| Non-academic salaries Pensions          | 11,050<br>2,700    | RESEARCH INSTITUT Non-academic salaries      | E<br>181,980         | & allowances                               |
| Communications                          | 400                | Pensions                                     | 7,600                | School travel fund Communications          |
| Telephone rentals                       | 3,880              | Telephone rentals                            | 2,450                | Supplies & sundries                        |
| Supplies & sundries                     | 2,000              | Surgical Medical Resear                      | CII                  | Equipment replacement                      |

66,230

11,240

54,990

Graduate Course in Experi-

mental Surgery Grant 5,000

Grant

Net Expenditure

Revenue

| DU   | U.                | OLI  |                   |
|--|-------------------|--|-------------------|
| SPECIAL TEACHING A                         | AND               | FACULTY OF                                   |                   |
| RESEARCH<br>Academic salaries              | 21.020            | ENGINEERING                                  |                   |
| lon-academic salaries                      | 31,030<br>30,230  | DEAN OF ENGINEER                             | ING               |
| ensions                                    | 3,100             | Academic salaries                            | 84,415            |
| elephone rentals                           | 360               | Non-academic salaries                        | 16,775            |
| Supplies & sundreis                        | 3,500             | Pensions                                     | 6,200             |
| Committee on Research                      |                   | Travel, entertainment & allowances           | 18,900            |
| Medical Education Committee on Scholars    | 1,500             | Faculty travel fund                          | 19,000            |
| Graduate Training                          | 400               | Communications                               | 500               |
| Curriculum Advisory                        | 400               | Telephone rentals                            | 930               |
| Committee                                  | 5,000             | Supplies & sundries                          | 3,000             |
|  | 75,120            | Contingency fund                             | 23,000<br>172,720 |
| Revenue                                    | 15,165            | CHEMICAL & BETRO                             |                   |
| let expenditure                            | 59,955            | CHEMICAL & PETROI<br>ENGINEERING             | LEUM              |
| SCHOOL OF NURS                             | INC               | Academic salaries                            | 297,195           |
|  |                   | Academic assistants                          | 48,500            |
| Academic salaries<br>Non-academic salaries | 303,605<br>25,325 | Non-academic salaries                        | 175,335           |
| Pensions                                   | 15,600            | Pensions                                     | 26,900            |
| Fravel, entertainment                      | 10,000            | Communications                               | 2,000             |
| & allowances                               | 2,300             | Telephone rentals                            | 5,590<br>40.000   |
| School travel fund                         | 4,800             | Supplies & sundries<br>Equipment replacement |                   |
| Communications                             | 820               | Computing & data                             | 3 20,000          |
| Telephone rentals                          | 3,800             | processing charges                           | 7,225             |
| Supplies & sundries                        | 7,000             | Rentals                                      | 97,900            |
| Contingency fund                           | 2,600<br>365,850  | Merchandise                                  | 30,000            |
| FACULTY OF                                 | 303,630           |  | 751,145           |
| PHARMACY                                   |                   | Revenue Net Expenditure                      | 30,000<br>721,145 |
| Academic salaries                          | 323,415           | Net Expenditure                              | 721,145           |
| Academic assistants                        | 52,050            | CIVIL ENGINEERING                            |                   |
| Non-academic salaries                      | 59,535            | Academic salaries                            | 497,375           |
| Pensions                                   | 22,100            | Academic assistants                          | 48,100            |
| ravel, entertainment                       | 1,950             | Non-academic salaries                        | 125,405           |
| & allowances Faculty travel fund           | 3,800             | Pensions Communications                      | 36,400<br>1,600   |
| Communications                             | 1,200             | Telephone rentals                            | 6,470             |
| Telephone rentals                          | 3,840             | Supplies & sundries                          | 37,000            |
| Supplies & sundreis                        | 57,850            | Equipment replacement                        |                   |
| quipment replacements                      | 28,835            | Computing & data                             |                   |
| Computing & data                           | 80                | processing charges                           | 13,115            |
| processing charges<br>Contingency fund     | 2,000             | Rentals<br>Insurance                         | 3,000             |
| contingency rand                           | 556,655           | Insurance                                    | 50<br>775,515     |
| ACULTY OF PHY                              | SICAL             | Revenue                                      | 2,500             |
| EDUCATION                                  |                   | Net Expenditure                              | 773,015           |
|  |                   | ELECTRICAL ENCINE                            | EDING             |
| DEAN OF PHYSICAL                           |                   | ELECTRICAL ENGINE Academic salaries          | 467,265           |
| EDUCATION<br>Academic salaries             | 78,770            | Academic assistants                          | 49,600            |
| cademic assistants                         | 2,000             | Non-academic salaries                        | 239,010           |
| lon-academic salaries                      | 180,900           | Pensions                                     | 40,300            |
| ensions                                    | 12,100            | Communications                               | 2,000             |
| ravel, entertainment                       |                   | Telephone rentals                            | 6,310             |
| & allowances                               | 4,000             | Supplies & sundries<br>Equipment replacement | 32,500<br>s 8,500 |
| aculty travel fund Communications          | 7,500<br>4,000    | Computing & data                             | .5 0,500          |
| elephone rental                            | 9,000             | processing charges                           | 13,875            |
| Supplies & sundries                        | 24,500            |  | 859,360           |
| quipment replacements                      | 8,000             | MECHANICAL ENGIN                             |                   |
| Computing & data                           |                   | Academic salaries                            | 324,925<br>51,400 |
| processing charges<br>Rentals              | 1,975             | Academic assistants Non-academic salaries    | 105,740           |
| /ehicle expenses                           | 19,000<br>1,400   | Pensions                                     | 24,900            |
| Contingency fund                           | 3,000             | Communications                               | 950               |
|  | 356,145           | Telephone rentals                            | 3,410             |
| Revenue                                    | 35,000            | Supplies & sundries                          | 22,000            |
| let expenditure                            | 321,145           | Equipment replacement                        | s 14,000          |
| DUCATION SERVI                             | CEC.              | Computing & data processing charges          | 9,380             |
| Academic salaries                          | 80,050            | processing charges                           | 556,705           |
| lon-academic salaries                      | 5,400             | MINING & METALLU                             |                   |
| ensions                                    | 4,000             | Academic salaries                            | 126,090           |
| upplies & sundries                         | 4,000             | Academic assistants                          | 11,650            |
| =  | 93,450            | Non-academic salaries                        | 51,600            |
| PHYSICAL EDUCATION                         | N                 | Pensions                                     | 10,200<br>400     |
| Academic salaries                          | 408,970           | Communications Telephone rentals             | 2,020             |
| Academic assistants                        | 74,500            | Supplies & sundries                          | 10,000            |
| Non-academic salaries                      | 23,680            | Equipment replacement                        |                   |
| Pensions                                   | 20,100            | Computing & data                             |                   |
| Supplies & sundries                        | 20,000            | processing charges                           | 1,830             |
| <u> </u>                                   | 547,250           | FACULTY OF LAW                               | 225,790           |
| RECREATION                                 |                   | FACULTY OF LAV                               | <b>V</b>          |
| DMINISTRATION                              |                   | DEAN OF LAW                                  |                   |
| Academic salaries                          | 74,380            | Academic salaries                            | 30,365            |
| lon-academic salaries densions             | 4,305             | Academic assistants                          | 5,000             |
| Supplies & sundries                        | 3,600<br>8,000    | Non-academic salaries                        | 37,950            |
| , ,  | 90,285            | Pensions                                     | 3,800             |
| CHOOL OF                                   |                   | Travel, entertainment                        |                   |
| EHABILITATION                              |                   | & allowances                                 | 5,000             |

4,500

7,250

2,000

96,395

374,640

7,350

22,900

1,250

2,130

13,810

2,000

424,080

530

Telephone rentals

Contingency fund

Academic salaries

Communications

Telephone rentals

Supplies & sundries

Equipment replacements

Academic assistants

LAW

Pensions

278,725

9,000

20,980

16,000

6,250

3,400

2,740

10,000

750

1,000

348,845

Equipment replacements

Contingency fund

Faculty travel fund

Alberta Law Review

## Library economizes on books

To a lot of students, the library with its books and reading rooms is just about the most important aspect of the operation of this university.

Thus, we thought it significant that it was being singled out for a rather sizable cut (\$600,000) in the proposed "disaster budget."

When asked how he anticipated making the necessary cut in the operating expenses of the library system, Bruce Peel, Head Librarian, indicated that as far as he was concerned, such a large cut would not have to be made. "We have already protested it", he said.

It was proposed because of the mistaken understanding that library reserves were savings, "like money in the bank", he said. Actually the "reserves" are all committed to goods and services (including ordered books) that are already on their way.

However, some cuts are going to be made, even if the administration accepts Mr. Peel's interpretation of 'reserves'. According to the Head Librarian next

11,080 573,375

For details see Faculty of Arts

Grant

25,000

year's budget means a loss in jobs. "We expect definitely to be operating with fewer staff next year This will affect the hours of service ... probably, we'll reduce the book borrowing hours, and we might close the library sooner, as well as staying closed on holidays and weekends". In fact, "if cuts are severe enough, we may have to bring some of our branch libraries into the central service", he added.

"However," he assured, "we wouldn't try to cut any basics. We just will not have as much flexibility as we used to

During the interview, Mr. Peel pointed out that the cost of books and periodicals was increasing steadily due to both the price of books and the rising postage rates. According to him, the new budget is going to make some differences in this area too, although it would not constitute as much of a saving as cuts in staff.

Finally, he pointed out that a new library was being built and that a large amount of the existing budget would be spent "moving in".

### Deans' funds vary per student

This table shows the relationship between each Dean's Travel, Entertainment, Allowances and Contingency Funds, and the number of students enrolled in his Faculty. (According to 1970-71 University Statistics.) The hypothesis was that such funds were allocated to the various Deans on the basis of the number of students in the faculty and thus the amount per - student would be relatively equal.

| Dean             | Amount per |
|------------------|------------|
|                  | student    |
| Agriculture      | \$64       |
| Arts             | 21         |
| <b>Business</b>  | 15         |
| Dentistry        | 44         |
| Dental Hygiene   | 35         |
| Education        | 10         |
| Engineering      | 30         |
| Grad. Studies    | 5          |
| Household Econe  | omics 14   |
| Law              | 19         |
| Library Science  | 190        |
| Medicine         | 70         |
| Nursing          | 20         |
| Pharmacy         | 13         |
| Phys. Ed.        | 12         |
| Rehab, Med.      | 50         |
| College St. Jean | N/A        |
| Science          | 34         |

The Lister Hall residence government is planning a summer project for themselves which aims at getting high school graduates throughout Alberta to come to U of A and stay in the residences, and which will cost \$14,563. "The Housing Office is putting up a basic grant to get them underway, which will mean that even if they couldn't get the project supported by the Federal Government, they could do the visitation but they couldn't produce the report", says Provost Ryan.

| <b>3</b>  |   |   |  |   |  |   |
|---|---|---|--|---|--|---|
|   |   | MATHEMATICS   | BOREAL INSTITUTE   | LIBRARY   | TELEPHONE UTILITY  | STUDENT AFFAIRS   |
| FACULTY OF GRADUATE   |   | Academic salaries 1,019,775 Academic assistants 119,000 | Academic salaries 59,190<br>Non-academic salaries 24,120           | Academic salaries 1,019,790   | Non-academic salaries 44,430<br>Pensions 1,700                             | Academic salaries 93,540                                      |
| STUDIES   | SERVICES Academic salaries 22,320                           | Non-academic salaries 44,285                            | Pensions 3,700   | Non-academic salaries 1,647,000   | Pensions 1,700 Workmen's compensation 250                                  | Non-academic salaries 15,840<br>Pensions 5,300                |
| CRADITATA CTUDIES   | Non-academic salaries 27,475                                | Pensions 55,400   | Travel, entertainment 2,650  | Pensions 112,700 Training fund-academic 3,000   | Supplies & sundries 2,500  | Travel, entertainment 3,300                                   |
| GRADUATE STUDIES Academic salaries 85.620   | Pensions 2,500  | Communications 3,000                                    | Communications 1,400   | Travel entertainment  | Bulk utilities purchased 490,000   | & allowances  |
| Non-academic salaries 60,700  | Supplies & sundries 19,000                                  | Telephone rentals 7,775 Supplies & sundries 7,500       | Telephone rentals 1,280<br>Supplies & sundries 2,920               | & allowances 9,500<br>Staff travel fund 17,500  | 538,880<br>Revenue 538,880   | Communications 2,000<br>Supplies & sundries 2,080             |
| Pensions 9,300  | 71,295<br>CHEMISTRY   | Computing & data  | Computing & data   | Starr travel rund   | 133,000  | Supplies & sundries 2,080 122,060                             |
| Travel, entertainment & alfowances 2,200  | Academic salaries 916,825                                   | processing charges 8,140                                | processing charges 740   | Communications 35,000 Telephone rentals 12,000.   | WATER & SEWER UTILITY  | STUDENT AWARDS OFFICE   |
| & allowances 2,200 Examiners fees &   | Academic assistants 305,550                                 | 1,264,875   | Rentals 2,000  | Supplies & sundries 224,700   | Academic salaries 5,000  | Academic salaries 30,330                                      |
| travel 48,000   | Non-academic salaries 554,075<br>Pensions 78,300            | MICROBIOLOGY Academic salaries 145,530                  | Books 10,000<br>108,000  | Equipment replacements 5,000  | Non-academic salaries 5,000<br>Pensions 500                                | Non-academic salaries 19,040                                  |
| Travel grants (Student) 60,000  | 10 500  | Academic assistants 29,800                              |  | Computing & data  | Pensions 500<br>Workmen's compensation 300                                 | Pensions 2,300<br>Communications 2,000                        |
| Faculty travel fund 700 Communications 8,000  | Telephone rentals 12,220                                    | Non-academic salaries 80,455                            | COMPUTING SERVICES   | processing charges 112,000 Matching grant to JH   | Supplies & sundries 500  | Telephone rentals 460   |
| Communications 8,000 Telephone rentals 1,170  | Supplies & sundries 663,800                                 | Pensions 12,000   | Academic salaries 17,525<br>Non-academic salaries 471,100          | Woods Trust 1,000   | Equipment replacements 500   | Supplies & sundries 2,730                                     |
| Supplies & sundries 8,300 .   | Equipment replacements 62,450                               | Communications 1,400 Telephone rentals 2,850            | Pensions 23,900  | Rentals 110,000   | Vehicle expenses 1,200   | 56,860  |
| Equipment replacements 500  | Computing & data  | Supplies & sundries 22,345                              | Travel, entertainment  | Books 1,399,280<br>Current periodicals 325,000  | Maintenance of recoverabl utility systems 25,000                           |   |
| Graduate studies special  | Rentals 30,000  | Equipment replacements 7,700                            | & allowances 5,100   | Current periodicals 5,034,120   | Extra-ordinary mainten 30,000  |   |
| scholarships grant 22,000<br>Remission of fees 622,000  | 2,652,020   | Computing & data  | Communications 1,200 Telephone rentals 3,660                       | PLANT MAINTANCE   | Bulk utilities purchased 395,000   |   |
| Contingency fund 8,000  | COMPUTING SCIENCE   | processing charges 50 Rentals 1,600                     | Supplies & sundries 85,000   |   | Central administration   | STUDENT COUNSELLING   |
| Dissertation fellowships  | Academic salaries 288,550                                   | Rentals T,600<br>Vehicle expenses 400                   | Rentals 1,068,765  | PHYSICAL PLANT  | Departmental administration  | Academic salaries 136,135 Academic assistants 28,900          |
| Graduate research \   | Academic assistants 76,400<br>Non-academic salaries 69,335  | 304,130   | 1,676,250  | ADMINISTRATION 173 860  | distributed 5,000  | Non-academic salaries 30,230                                  |
| Graduate service 959,800  | Pensions 20,400   | TRIUMF RESEARCH   | Revenue <u>500,000</u> Net expenditure <u>1,176,250</u>            | Academic salaries 133,860<br>Non-academic salaries 314,220                                    | 469,000  | Pensions 9,600  |
| assistants  | Communications 1,200  | Grants 250,000  | Net expenditure 1,176,250  | Pensions 19,900   | Revenue 469,000  | Travel, entertainment   |
| Intersession bursaries 522,750  | Telephone rentals 2,630                                     | ZOOLOGY   | POST-DOCTORAL FELLOW   | Travel, entertainment   | CAMPUS SECURITY FORCE  | & allowances 1,300<br>Communications 1,400                    |
| 2,419,040<br>COMMUNITY DEVELOPMENT  | Supplies & sundries 2,940 Computing & data                  | Academic salaries 379,290                               | PROGRAMME  | & allowances 8,800  | Academic salaries 12,635   | Telephone rentals 1,900                                       |
| Academic salaries 22,545  | processing charges 34,330                                   | Academic assistants 110,950                             | Academic salaries 30,000   | Communications 500 Telephone rentals 4,670  | Non-academic salaries 329,890  | Supplies & sundries 9,130                                     |
| Academic assistants 4,800   | 495,805   | No n-academic salaries 201,815                          | PROVISION FOR LEAVE  | Telephone rentals 4,670<br>Supplies & sundries 21,000   | Pensions 16,200  | Equipment replacements 1,260                                  |
| Non-academic salaries 9,000   | EARTH SCIENCES  | Pensions 32,300<br>Communications 3,600                 | REPLACEMENTS   | Equipment replacements 500  | Travel, entertainment & allowances 600                                     | Rentals 130   |
| Pensions 1,700  | Academic salaries 53,535 Non-academic salaries 17,815       | Telephone rentals 7,800                                 | Contingency fund 150,000   | Vehicle expenses 2,000  | & allowances 600<br>Communications 200                                     | 219,985<br>STUDENT HEALTH SERVICE                             |
| Travel, entertainment 6,300   | Pensions 3,800  | Supplies & sundries 101,575                             | DADIATION PEOPLATON  | 505,450<br>Revenue 25,000   | Supplies & sundries 15,270   | Academic salaries 205,175                                     |
| Communications 1,020  | Communications 1,250  | Equipment replacements 2,000                            | RADIATION RESEARCH<br>. COMMITTEE                                  | Net expenditure 480,450   | Vehicle expenses 6,000   | Non-academic salaries 223,560                                 |
| Supplies & sundries 6,000   | Telephone rentals 1,020                                     | Computing & data  | Non-academic salaries 20,420                                       |   | 380,795<br>Revenue 45,000  | Pensions 15.200   |
| 51,365<br>CCHOOL OF HOUSEHOLD   | Supplies & sundries 4,765<br>Vehicle expenses 1,000         | processing charges 2,375 Rentals 3,500                  | Pensions 800   | BUILDING SERVICES   | Revenue 45,000<br>Net expenditure 335,795                                  | Travel, entertainment & allowances 6 non                      |
| SCHOOL OF HOUSEHOLD<br>ECONOMICS  | 83.185  | Vehicle expenses 26,000                                 | Communications 320   | Non-academic salaries 1,950,900   | 333,785  | Communications 5,000  |
| Academic salaries 368,550   | GENETICS  | Insurance, taxes &                                      | Supplies & sundries 9,630<br>Equipment replacements 6,020          | Pensions 81,400   |  | Telephone rentals 3,900                                       |
| Academic assistants 13,800  | Academic salaries 246,055                                   | misc. services 100                                      | 37,190   | Workmen's compensation 15,300 Telephone rentals 4,150   | UTILITIES Gas 20,000   | Supplies & sundries 16,690                                    |
| Non-academic salaries 131,330   | Academic assistants 36,000<br>Non-academic salaries 146,385 | EVENING CREDIT 871,305                                  | RADIATION CONTROL  | Supplies & sundries 120,300   | Power 1,012,350  | Equipment replacements 3,000 Computing & data                 |
| Pensions 24,100   | Non-academic salaries 146,385<br>Pensions 21,100            | PROGRAM   | COMMITTEE  | Equipment replacements 10,800   | Steam 476,000  | processing charges 7,080                                      |
| Travel, entertainment 8, allowances 2,500   | Communications 1,600  | Academic salaries 71,100                                | Non-academic salaries 13,830<br>Pensions 500                       | Vehicle expenses 2,200  | Telephones 55,400  | Maintenance of equip-   |
| School travel fund 5,000  | Telephone rentals 4,175                                     | Academic assistants 5,175                               | Travel, entertainment  | Maintenance of equipment 24,500 Maintenance of buildings 85,800                               | Water 318,500<br>1,882,250   | ment 6,500  |
| Communications 2,100  | Supplies & sundries 52,335                                  | Non-academic salaries 750                               | & allowances 1,000   | Maintenance of bundings 05,000  Maintenance of bundings 05,000                                | OTHER PLANT EXPENSES   | Heat, power & water 3,000<br>Ambulance and taxis 1,500        |
| Telephone rentals 4,350   | Computing & data processing charges 140                     | Pensions 1,200  | Communications 500   | 2,585,750   | Rentals 201,000  | Hospital charges 8,500  |
| Supplies & sundries 27,600<br>Equipment replacements 800  | Vehicle expenses 3,500                                      | Travel, entertainment & allowances 25,000               | Supplies & sundries 1,820<br>17,650                                | PLANT MAINTENANCE   | Insurance, taxes and   | Medical supplies 55,000                                       |
| Rentals 8,000   | Maintenance of 1,800  | Communications 300                                      | RESEARCH FUND  | Maintenance of buildings 1,062,530  | misc. services 68,000  | Professional services 7,000                                   |
| Vehicle expense 1,600   | equipment Heat power & water 3,000                          | Supplies & sundries 3,500                               | Research grant, General 60,000                                     | Grounds maintanance 320,130   | 269,000  | Food and provisions 14,000 581,105                            |
| Contingency fund 2,000  | Heat, power & water 3,000 516,090                           | SUMMER SESSION  | Research grant, Educational 5,000                                  | Maintenance of off campus electrical utilities 2,500  | MAINTENANCE OF SPECIFIED   | Revenue - 200,000   |
| SCHOOL OF LIBRARY   | GEOGRAPHY   | Academic salaries 516,770                               | Research grant, Humanities <u>5,000</u><br>70,000                  | electrical utilities 2,500  Maintenance of other  | OFFICE EQUIPMENT   | Net expenditure 381,105                                       |
| SCHOOL OF LIBRARY<br>SCIENCE  | Academic salaries 482,010                                   | Academic assistants 49,000                              | RESEARCH GRANTS AND  | utility systems 144,170   | Maintenance of equipment   | BUDLIO CEDVIOE  |
| Academic salaries 141,465   | Academic assistants 74,500<br>Non-academic salaries 97 385  | Non-academic salaries 4,770                             | CONTRACTS OFFICE   | Maintenance of elevators 100,800  | 83,600   | PUBLIC SERVICE<br>DEPARTMENTS                                 |
| Academic assistants 1,500   | Non-academic salaries 97,385<br>Pensions 32,500             | Pensions 3,000  | Academic salaries 21,990   | Extra-ordinary maintenance 310,000 1,940,130  | VEHICLE POOL Non-academic salaries 137,620                                 | RADIO AND TELEVISION  |
| Non-academic salareis 14,670  | Communications 2,000  | Travel, entertainment & allowances 14,935               | Non-academic sataries 6,585  | ELECTRICAL UTILITY  | Pensions 6,020   | Academic salaries 69,470                                      |
| Pensions 9,600  | Telephone rentals 3,560                                     | Communications 1,490                                    | Pensions 1,300<br>Travel, entertainment                            | Non-academic salaries 27,300  | Workmen's compensation 500   | Non-academic salaries 73,400                                  |
| Travel, entertainment 8, allowances 7,000   | Supplies & sundries 16,475                                  | Supplies & sundries6,750                                | & allowances 1,290   | Pensions 1,400  | 000  | Pensions 6,000  |
| School travel fund 1,700  | Equipment replacements 1,000 Computing & data               | 596,715   | Communications 1,000   | Workmen's compensation 550  | Telephone rentals 860<br>Supplies & sundries 6,000                         | Travel, entertainment & allowances 3,000                      |
| Communications 1,500  | processing charges 6,365                                    | INDIRECTINSTRUCTIONAL                                   |  | Supplies & sundries 1,000<br>Equipment replacements 1,000                                     | Equipment replacements 500   | Communications 3,420  |
| Telephone rentals 975   | Grant to Albertan   | EXPENSE<br>BIOSCIENCE                                   | Supplies & sundries 4,000 36,425                                   | Vehicle expenses 1,200  | Insurance and licenses 10,000  | Supplies & sundries 15,000                                    |
| Supp?ies & sundries 8,000<br>Rentals 4,000  | Geographer 500  | ANIMAL SERVICES   | SALARY POOL  | Maintenance of recoverable  | Heat, power & water 3,000<br>Merchandise 151,000                           | Rentals 600   |
| Books 8,500   | Rentals 8,500<br>Vehicle expenses 8,000                     | Academic salaries 15,910                                | Non-academic salaries 65,000                                       | utility systems 60,000  | Merchandise 151,000<br>Administration 1,000                                | Production expense-<br>radio 7,000                            |
| Contingency fund 1,000  | 732,795   | Non-academic salaries 71,045                            | Pensions 3,000<br>Supplies & sundries 1,000                        | Extra-ordinary maintenance 40,000<br>Bulk utilities purchased 1,129,400                       | Provision for equip-   | Production expense-   |
| 199,910   | GEOLOGY   | Pensions 4,400 Travel, entertainment                    | Supplies & sundries 1,000 69,000                                   | Central administration  | ment replacements 48,470   | television 16,500   |
| COLLEGE UNIVERSITAIR  |   | & allowances 2,100                                      | TECHNICAL SERVICES   | distributed . 1,000   | 365,570<br>365,570   | 194,390   |
| SAINT-JEAN  | Academic assistants 47,000<br>Non-academic salaries 79,360  | Communications 25                                       | Academic salaries 28,800   | Departmental adminstration  | Revenue 365.570  | EDUCATIONAL TELEVISION Grant 96 000                           |
| Academic salaries 214,380<br>Non-academic salaries 32,000                                       | Pensions 23,000   | Supplies & sundries 500                                 | Non-academic salaries 523,425<br>Pensions 20,900                   | distributed 5,000<br>1,267,850  | PHYSICAL PLANT OPERATING   |   |
| Pensions 12,000   | Communications 4,000  | Equipment replacements 500 Grant 4,980                  | Workmen's compensation 3,100                                       | Revenue 1,267,850   | Non-academic salaries 1,516,500  | EXTENSION GENERAL Academic salaries 508,200                   |
| Travel, entertainment   | Telephone rentals 2,570                                     | Vehicle expenses 2,850                                  | Travel, entertainment  |   | Pensions 75,800  | Non-academic salaries 182,900                                 |
| & allowances 2,770 College travel fund 3,800  | Supplies & sundries 24,670<br>Equipment replacements 3,000  | 102,310   | & allowances 600   | STEAM UTILITY Academic salaries 5,000   | Unemployment insurance 5,000 Workmen's compensation 9,000                  | Pensions 24,300   |
| College travel fund 3,800 Communications 1,050  | Computing & data  | HEALTH SCIENCES - ANIMAL                                | Communications 4,800 Telephone rentals 3,660                       | Academic salaries 5,000 Non-academic salaries 5,700   | Car allowances 1,800   | Travel, entertainment & allowances 47,000                     |
| Supplies & sundries 21,000  | processing charges 3,065                                    | CENTRE Academic salaries 18,910                         | Supplies & sundries 20,500   | Pensions 500  | Supplies & sundries 31,000   | & allowances 47,000<br>School Travel Fund 3,600               |
| Occupancy 116,000   | Vehicle expenses 6,800                                      | Non-academic salaries 93,520                            | Equipment replacements 500   | Workmen's compensation 300  | Equipment replacements 15,000  | Communications 21,600   |
| Contingency fund 2,000<br>405.000   | 528,410<br>LINGUISTICS                                      | Pensions 5,600  | Computing & data   | Supplies & sundries 1,000  Equipment replacements 1,000                                       | Vehicle expenses 55,000 Insurance, taxes and                               | Telephone rentals 5,630                                       |
| FACULTY OF SCIENCE  | Academic salaries 133,135                                   | Travel, entertainment                                   | processing charges 400<br>Vehicle expenses 9,850                   | Vehicle expenses 1,000  | misc. services 1,500   | Supplies & sundries 185,180 Equipment replacements 1,200      |
| TACCELL OF SCIENCE  | Academic assistants 12,800                                  | & allowances 1,600<br>Communications 25                 | Maintenance of equip-  | Maintenance of recoverable  | Maintenance of equip≈  | Equipment replacements 1,200 Computing & data                 |
| DEAN OF SCIENCE   | Non-academic salaries 17,385<br>Pensions 8,300              | Supplies & sundries 500                                 | ment & furniture 3,200   | utility systems 51,000  | ment 20,700  | processing charges 630  |
| Academic salaries 135,790   | Pensions 8,300<br>Communications 600                        | Equipment replacements 500                              | Merchandise purchased  | Extra-ordinary maintence 40,000   | Heat, power & water 3,000<br>Merchandise 1,276,000                         | Rentals 10,000  |
| Non-academic salaries 27,240  | Telephone rentals 1,880                                     | Grant 4,710   | for resale 168,000<br>787,735                                      | Bulk utilities purchased 608,400 Central administration                                       | Administration 7,000   | Vehicle expenses 6,000<br>Books 4,000                         |
| Pensions 6,100  | Supplies & sundries 5,610                                   | Vehicle expenses <u>4,000</u> 129,365                   | Revenue 528,900  | distributed 1,000   | 3,017,300  | Books · 4,000<br>1,000,240                                    |
| Travel, entertainment 8 allowances 47,000   | Computing & data  | LABORATORY ANIMAL                                       | Net Expenditure 258,835  | Departmental administration   | Revenue 3,017,300  | Revenue 636,500   |
| Faculty travel fund 60,300  | processing charges 1,265<br>180,975                         | BREEDING SERVICE  | THEODETICS   | distributed <u>5,000</u><br>720,100   | PHYSICAL PLANT REVENUE   | Net expenditure 363,740                                       |
| Communications 800  | PHYSICS   | Academic salaries 500                                   | THEORETICAL PHYSICS  | 700 100   | Revenue 146,000  | EXTENSION EDUCATIONAL   |
| Telephone rentals 1,110   | Academic salaries 821,425                                   |   | INSTITUTE Grant 56,100   |   |  | EXTENSION EDUCATIONAL MEDIA DIVISION                          |
| Supplies & sundries 4,050 Contingency fund 49,540   | Academic assistants 157,700                                 | =   | 551,100  | PARKING OPERATIONS  | STUDENT SERVICES   | Academic salaries 30,560                                      |
| Contingency fund <u>49,540</u><br>331,930   | Non-academic salaries 369,315<br>Pensions 64,300            | & allowancus 300  | THEORETICAL PSYCHOLOGY   | Non-academic salaries 72,920<br>Pensions 3,000  | ALLIMAN OF COURT A CO.   | Non-academic salaries 45,995                                  |
| BOTANY  | Communications 10,000                                       | Communications 100                                      | CENTRE   | Communications 1,860  | ALUMNI SECRETARY Academic salaries 14.775                                  | Pensions 3,800  |
| Academic salaries 285,275   | Telephone rentals 12,145                                    | Supplies & sundries 800 Equipment replacement 100       | Academic salaries 30,620<br>Non-academic salaries 11,560           | Supplies & sundries 7,000   | Academic salaries 14,775 Non-academic salaries 10,720                      | Travel 900<br>Communications 5,200                            |
| Academic assistants 54,800<br>Non-academic salaries 144,830                                     | Supplies & sundries 298,900                                 | Grants 15 000   | Pensions 1,800   | Computing data  | Pensions 1,100   | Supplies & sundries 10,000                                    |
| Pensions 23,000   | Equipment replacements 19,310                               | Vehicle expenses 250                                    | Travel, entertainment  | processing charges 2,400 Rentals 9,000  | Travel, entertainment  | Equipment replacements 3,000                                  |
| Communications 1,300  | Computing & data  | 22,300  | & allowances 6,100   | Rentals 9,000 Maintenance of parking  | & allowances 1,000   | Insurance 100   |
|   | processing charges 24,285                                   |   | Communications 1,100   |   | Communications 4,000   | Films 28,000  |
| Telephone rentals 6 240   | Rentals 18,250  | INSTITUTE OF LAW  |  | lots 50,000   | Telephone rentals 490  | Records and scores 2.000                                      |
| Supplies & sundries 42,120  | Rentals 18,250<br>Vehicle expenses 8,500                    | RESEARCH AND REFORM                                     | Telephone rentals 780 Supplies & sundries 4,830                    | Parking lots construction 30,000  | Telephone rentals 480 Supplies & sundries 4,060                            | Records and scores 2,000<br>Slides and film strips 600        |
|   | Rentals 18,250 Vehicle expenses 8,500 Insurance taxes &     |   | Telephone rentals 780 Supplies & sundries 4,830 56,790             | Parking lots construction 30,000<br>Heat, power & water 17,000                                | Supplies & sundries 4,060<br>Computing & data                              | Slides and film strips 600 Trading account 15,000             |
| Supplies & sundries 42,120 Equipment replacements 4,350 Computing & data processing charges 380 | Rentals 18,250<br>Vehicle expenses 8,500                    | RESEARCH AND REFORM Grant 49.500                        | Telephone rentals 780 Supplies & sundries 4,830 56,790 CONFERENCES | Parking lots construction 30,000  | Supplies & sundries 4,060<br>Computing & data<br>processing charges 12,500 | Stides and film strips . 600 Trading account . 15,000 145,155 |
| Supplies & sundries 42,120<br>Equipment replacements 4,350<br>Computing & data                  | Rentals 18,250 Vehicle expenses 8,500 Insurance taxes & 800 | RESEARCH AND REFORM Grant 49.500                        | Telephone rentals 780 Supplies & sundries 4,830 56,790             | Parking lots construction 30,000<br>Heat, power & water 17,000<br>Mortgage repayments 175,000 | Supplies & sundries 4,060<br>Computing & data                              | Slides and film strips 600<br>Trading account 15,000          |

15,000 63,635

Committee, Philosophy Department, held in Room 13-26A, at a "disaster" budget and although Tory Building, on February 24, 1972, at 11:30 a.m.

Present: Profs. P. A. Schouls, J.C, MacKenzie, C.G. Morgan, R.A. Shiner and Messrs. R. Wehrell and H. Korte.

Prof. Schouls presented the outline of the address by Dr. M. or directly, as soon as possible. Wyman to Deans and Department Chairmen of the university's

Meeting of the Central Advisory financial position on February 24, 1972. The University was looking departments had already made cuts, Dr. Wyman asked that another reduction of 10 per cent was required in order that the University could work within the grant expected from the provincial government. Departments had been asked to present recommendations to him either through their Deans

The recommendations of our Department are as follows:

(i) that the number of teaching assistantships be cut by a maximum of 20 per cent, leaving the stipend scale and fee remission at present level;

(ii) strongly recommend that there be no reduction in the amount of money and number of intersession bursaries;

unless through prior approval of meeting to discuss the issue. a committee to be chaired by the Academic Vice-President

(constituted in the President's Office); criteria for filling vacancy to be (a) increase in enrollment, (b) resignation of staff member in important area, (c) inordinate number of resignations.

Since this was a very urgent (iii) that for any staff vacancies matter there had not been enough no appointment should be made time to call a full departmental

The meeting adjourned at 1 p.m.

Question: Does the University have direct research funds which it' then allocates within the University? The President: "Not as -- It is a very tiny amount of money for that. It might be in the order of magnitude of \$60,000, but the research grants are closer to \$8 million from outside agencies. That particular \$60,000 has been taken out of the budget; at least that's my recommen -

|  |                   |   |                         | ,   |   |   | dation,"  |
|--|-------------------|---|-------------------------|---|---|---|---|
| EXTENSION LIBRARY                            | ,                 | PURCHASING OFFICE                                   | :                       | GENERAL EXPENSE   | OPERATING   |   | BOOKSTORE<br>Academic salaries 27,650                     |
| Academic salaries                            | 39,860            | Academic salaries                                   | 33,620                  | Entertainment 10,000  | HOUSING ADMINISTRATION Academic salaries 31,540               | LUNCHROOMS Non-academic salaries 62,680                     | Non-academic salaries 204,535                             |
| Non-academic salaries<br>Pensions            | 85,820            | Non-academic salaries Pensions                      | 275,080<br>14,100       | Travel-Board of Governors 3,000 Travel-Univ. representatives 18,000 | Non-academic salaries 97,890                                  | Pensions 1,250  | Pensions 8,860 Workmen's compensation 1,000               |
| Travel, entertainment                        | 6,300<br>200      | Travel, entertainment                               | ·                       | Travel-staff prospects 20,000                                       | Pensions 3,830 Workmen's compensation 700                     | Communications 120 Supplies & sundries 7,300                | Travel 2,000  |
| Communications Supplies & sundries           | 8,000<br>8,850    | & allowances Communications                         | 2,000<br>16,000         | Varsity guest weekend grant 2,000                                   | Travel, entertainment   | Equipment replacements 500                                  | Communications 12,650 Telephone rentals 2,210             |
| Equipment replacement                        |                   | Telephone rentals                                   | 4,880                   | Freshman orientation  | & allowances 800 Communications 4,980                         | Maintenance of equipmen 2,930 Food & provisions 109,800     | Supplies & sundries 21,090                                |
| Rentals<br>Books                             | 2,250<br>21,000   | Supplies & sundries Computing & data                | 17,000                  | seminar grant 4,000 Insurance, taxes &                              | Telephone rental 3,370  | Departmental adminis-                                       | Equipment replacements 8,000 Computing & data             |
| _  | 172,980           | processing charges                                  | 7,000                   | misc. services 27,000   | Supplies & sundries . 13,780  Maintenance of equip-           | tration distributed 770                                     | processing charges 12,000                                 |
| Revenue<br>Net expenditure                   | 17,600<br>155,380 | Rentals   | 7,500<br>377,180        | Actuarial review of academic pension plan 2,000                     | ment & furniture 90   | Revenue 201,000  Net revenue 15.650                         | Merchandise 1,712,510<br>Inventory adjustment 40,000      |
| ·  | ·                 | REGISTRAR'S OFFICE                                  | E                       | Adverstising-admin, staff prospects 4 000                           | 156,980<br>Revenue 17,670                                     | Net revenue 15,650  | Occupancy 29,000  |
| ADMINISTRATION                               |                   | Academic salaries salaries<br>Non-academic salaries | 337,975                 | prospects 4,000<br>Appraisal of buildings 3,000                     | Less: 139,310   | LAUNDRY-LISTER HALL Nonacademic salaries 15,750             | Central administration distributed 18,000                 |
| PRESIDENT'S OFFICE                           |                   | Pensions<br>Tarret annual annual                    | 17,800                  | AAUC membership 42,000  | Expenses pro-rated 139,310                                    | Pensions 300  | Provision for equip-                                      |
| Academic salaries                            | 63,965            | Travel, entertainment & a lowances                  | 3,100                   | Convocation and induction 25,000 Identity cards, students 5,000     | HOUSING MAINTENANCE   | Workmen's compensation 100 Supplies & sundries 3,440        | ment replacement 10,000 2,109,505                         |
| Non-academic salaries<br>Pensions            | 22,545<br>4,000   | Communications                                      | 20,750<br>8.920         | Memberships 30,000  | ADMINISTRATION Non-academic salaries 163,280                  | Equipment replacements 360                                  | Revenue 2,109,000   |
| Travel, entertainment                        | 2,000             | Telephone rentals Supplies & sundries               | 35,800                  | Miscellaneous 30,000<br>National awards 500                         | Pensions 4,900  | Maintenance of equip-                                       | Net expenditure 505 LISTER HALL                           |
| & allowances Communications                  | 1,000             | Equipment replacement<br>Computing Y data           | s 1,100                 | Scholarships & medals 500   | Workmen's compensation 480<br>Communications 320              | Utilities-departmental 1,200                                | Academic salaries 12,170                                  |
| Teiephone rentals                            | 1,500<br>9,300    | processing charges                                  | 150,000                 | PUBLIC RELATIONS Academic salaries 10,200                           | Telephone rental 310  | Departmental administra-<br>tion distributed 770            | Non-academic salaries 375,470<br>Pensions 7,740           |
| Supplies & sundries<br>Equipment replacement |                   | Rentals   | 8,750<br>708,585        | Academic salaries 10,200 Non-academic salaries 29,000               | Supplies & sundries 3,400 Vehicle expenses 570                | 25,620  | Workmen's compensation 1,800                              |
| Vehicle expenses                             | 1,500<br>50,000   | CAMPUS DEVELOPME                                    |                         | Pensions 1,800  | Maintenance of equip-   | Revenue 27,300 Net revenue 1,680                            | Communications 120 Telephone rental 5,140                 |
| Contingency fund                             | 56,310            | Academic salaries                                   | 144,580<br>108,450      | Travel, entertainment & allowances 2,800                            | ment & furniture 240<br>173,500                               | 1,000   | Supplies & sundries 55,020                                |
| VICE-PRESIDENT (AC                           |                   | Non-academic salaries Pensions                      | 14,000                  | Communications 4,750  | Less:   | OLD RESIDENCES  | Equipment replacements 11,500<br>Rentals 1,200            |
| Academic salaries<br>Non-academic salaries   | 71,480<br>19,700  | Travel, entertainment                               | ·                       | Telephone rentals 1,160 Supplies & sundries 11,040                  | Expenses pro-rated 173,500                                    | Non-academic salaries 42,900<br>Pensions 840                | Rentals 1,200<br>Insurance, taxes &                       |
| Pensions                                     | 4,700             | & allowances Communications                         | 6,7 <b>0</b> 0<br>1,800 | Fauipment replacements 5,150  | MARRIED STUDENT HOUSING                                       | Workmen's compensation 400                                  | misc. services 1,560                                      |
| Travel, entertainment & allowances           | 600               | Telephone rentals                                   | 2,630                   | PUBLICATIONS OFFICE 65,900  | Non-academic salaries 12,410<br>Pensions 960                  | Communications 1,980 Telephone rental 1,250                 | Maintenance of equip-<br>ment 75,960                      |
| Communications                               | 400               | Supplies & sundries Vehicle expenses                | 16,600<br>1,100         | Academic salaries 23,420<br>Non-academic salaries 58,960            | Workmen's compensation 100                                    | Supplies & sundries 6,120                                   | Utilities departmental                                    |
| Telephone rentals<br>Supplies & sundries     | 410<br>2,940      | Consultants fees                                    | 5,000                   | Pensions 3,900  | Communications 270<br>Supplies & sundries 12,130              | Equipment replacements 1,200 Insurance, taxes &             | Costs 4,800<br>Merchandise purchased                      |
| Computing & data                             | •                 | FUND DEVELOPMEN                                     | 300,860<br>T OFFICE     | Travel, entertainment 700   | Equipment replacements 1,200                                  | misc. services 3,820  | for resale 518,000  |
| processing charges • Vehicle expenses        | 3,660<br>1,500    | Academic salaries                                   | 23,670                  | Communications 600  | Vehicle expenses 1,410 Insurance, taxes &                     | Maintenance of building 5,060 Utilities-departmental 2,800  | Central administration 8,000                              |
| Contingency fund                             | 50,000            | Non-academic salaries Pensions                      | 32,835<br>1,700         | Telephone rentals 1,300<br>Supplies & sundries 7,000                | misc. services 22,100   | Central administra-   | Departmental adminis-                                     |
| VICE-PRESIDENT (FI                           | 155,390<br>NANCE  | Travel, entertainment                               | •                       | Rentals 3,600   | Maintenance of buildings 61,380 Utilities-departmental 50,400 | tion distributed 3,000 Departmental adminis-                | tration distributed 64,520 Provisions for equip-          |
| & ADMINISTRAT                                |                   | & allowances Communications                         | 2,800<br>5,000          | Campus maps & folders 3,000<br>Folio 18,000                         | Central administration  | tration distributed 4,600                                   | ment replacements · 15,000                                |
| Academic salaries Non-academic salaries      | 88,820            | Telephone rentals                                   | 1,000                   | Misc. productions 3,000   | distributed 2,000 Provisions for equip-                       | 73,970<br>Revenue 54,830                                    | 1,158,000<br>Mortgage payments 60,600                     |
| Pensions                                     | 15,720<br>5,500   | Supplies & sundries . Computing & data              | 9,900                   | New Trail 30,000 Report of the Governors 1,000                      | ment replacements 37,000                                      | Net Expenditure 19,140                                      | Mortgage payments 60,600<br>1,218,600                     |
| Travel, entertainment                        |                   | processing charges                                  | 8,000                   | Prospective student   | 219,800<br>Mortgage payments 276,500                          | DAKE CHOD   | Revenue 1.281.500<br>Net revenue 62.900                   |
| & allowances Communications                  | 2,000<br>500      | Rentals   | 2,760<br>88,665         | booklets 3,000  | 496,300   | BAKE SHOP Non-academic salaries 44,500                      | Net revenue 62,900 DUPLICATING SERVICES                   |
| Telephone rentals                            | 510               | INSTITUTIONAL RES                                   |                         | 161,480   | Revenue 455,100 Net expenditure 41,200                        | Pensions 880  | Academic salaries 5,375                                   |
| Supplies & sundries Computing & data         | 5,000             | & PLANNING  | 105 400                 | Revenue 10,000  Net expenditure 151,480                             | NEW RESIDENCES  | Workmen's compensation 360<br>Supplies & sundries 2,400     | Pensions 4,240  |
| processing charges<br>Vehicle expenses       | 2,000             | Academic salaries Non-academic salaries             | 125,420<br>72,085       | Net expenditure 151,480  SPECIAL PRODUCTIONS                        | Non-academic salaries 214,000                                 | Equipment replacements 300                                  | Workmen's compensation 500                                |
| Contingency fund                             | 2,000<br>25,000   | Pensions Travel entertainment                       | 10,000                  | Agricultural publications 27,225                                    | Pensions 4,290 Workmen's compensation 1,250                   | Maintenance of equip-<br>ment 1,910                         | Travel, entertainment & allowances 500                    |
| Damana                                       | 157,050           | Travel, entertainment<br>& allowances               | 3,500                   | Calendars 57,500  | Communications 56,580   | Utilities-departmental                                      | Telephone rentals 1,235                                   |
| Revenue<br>Net expenditure                   | 30,500<br>126,550 | Communications                                      | 1,000                   | Publication charges 17,000  | Telephone rental 130 Supplies & sundries 48,920               | costs 1,200<br>Food & provisions 47,880                     | Supplies & sundries 6,500<br>Equipment replacements 3,000 |
| VICE PRECEIPENT                              |                   | Telephone rentals Supplies & sundries               | 1,960<br>11,000         | Reprints 10,000   | Equipment replacements 8,400                                  | Central administra-   | Vehicte expenses 3,500                                    |
| VICE-PRESEIDENT                              |                   | Computing & data                                    | •                       | Univ. of Alberta Press 5,000<br>125,225                             | Insurance, taxes & misc. services 24,600                      | tion distributed 1,080 Department admin-                    | Merchandise purchased for resale 138,000                  |
| VICE-PRESIDENT (PL                           |                   | processing charges<br>Rentals                       | 43,915<br>1,600         | SHIPPING AND RECEIVING  | Maintenance of buildings 94,740                               | istration distributed770                                    | Occupancy 6.500   |
| & DEVELOPMEN<br>Academic sataries            | 59,670            | OF OBETA DIAT                                       | 270,480                 | Non-academic salaries 325,275<br>Pensions 14,600                    | Utilities - departmental 57,430 Central administra-           | 101,280<br>Revenue 103,000                                  | Central administration distributed 3,600                  |
| Non-academic salaries                        | 18,690            | SECRETARIAT Academic salaries                       | 28,920                  | Workmen's compensation 2,000  | tion distributed 6,000  | Net Revenue · 1,720   | Provisions for equip-                                     |
| Pensions Travel, entertainment               | 4,000             | Non-academic salaries                               | 24,890                  | Telephone rentals 1,200 Supplies & sundries 12,000                  | Departmental adminis-<br>tration distributed 52,230           | STUDENTS UNION  | ment replacements 20,000<br>297,950                       |
| & allowances                                 | 2,400             | Pensions Communications                             | 2,600<br>1,000          | Equipment replacements 1,000  | Provisions for equip-   | CAFETERIA   | Revenue 300,000   |
| Communications Telephone rentals             | 700<br>340        | Telephone rentals                                   | 420                     | Vehicle expenses 37,250<br>Moving 22,000                            | ment replacement 27,000<br>595,570                            | Academic salaries 12,410                                    | Net revenue 2,050 PRINTING                                |
| Supplies & sundries                          | 4,000             | Supplies & sundries Computing & data                | 9,320                   | Furniture repairs 5,500   | Mortgage payments 264,740                                     | Non-academic salaries 184,400<br>Pensions ( 3,940           | Academic salaries 10,500                                  |
| Vehicle expenses Contingency fund            | 2,600<br>14,430   | processing charges                                  | 750                     | 420,825<br>Revenue 46,000   | 860,310<br>Revenue 741,800                                    | Workmen's compensation 1,500                                | Non-academic salaries 304,000                             |
|  | 106,830           | ADMINISTRATIVE D                                    | 67,900<br>ATA           | Net expenditure 374,825   | Revenue <u>741,800</u> Net expenditure 118,510                | Communications 700 Telephone rental 555                     | Pensions 14,500 Workmen's compensation 1,400              |
| OFFICE OF<br>THE COMPTROLLER                 |                   | PROCESSING  |                         | CENTRAL STORES  | CORNELL TOWERS  | Supplies & sundries 17,150                                  | Travel, entertainment                                     |
| Academic salaries                            | 162,570           | Academic salaries Non-academic salaries             | 114,160<br>345,880      | Non-academic salaries 156,240                                       | Non-academic salaries 8,200<br>Pensions 240                   | Equipment replacements 7,000 Vehicle expenses 750           | & allowances 500 Telephone rentals 1,320                  |
| Non-academic salaries                        | 509,450<br>31,500 | Pensions •  | 21,500                  | Pensions 7,000  | Supplies & sundries 240                                       | Maintenance of equip 10,660                                 | Supplies & su dries 14,000                                |
| Pensions<br>Travel, entertainment            |                   | Training fund Travel, entertainment                 | 3,000                   | Telephone rentals 2,390   | Rentals 100,080<br>108,760                                    | Food & provisions 200,770<br>Occupancy 36,000               | Equipment replacements 3,000 Vehicle expenses 3,500       |
| & allowances                                 | 4,300<br>13,000   | & allowances  | 3,075                   | Supplies & sundries 9,100 Computing & data                          | Revenue 102,800   | Central administration                                      | Merchandise 210,000                                       |
| Communications<br>Telephone rentals          | 7,000             | Communications Telephone rentals                    | 300<br>2,640            | processing charges 18,500   | Net expenditure 5,960   | distributed 6,000 Departmental adminis*                     | Occupancy 20,000<br>Central administration                |
| Supplies & sundries                          | 43,000<br>ts 500  | Supplies & sundries                                 | 37,500                  | Rentals 3,300 Merchandise purchased                                 | VENDING   | tration distributed 9,220                                   | distributed 4,000   |
| Equipment replacemen<br>Computing & data     | to 200            | Rentals   | 194,070<br>722,125      | for resale 2,200,000  | Non-academic salaries 5,740 Pensions 120                      | Provisions for equip-                                       | Provisions for equip-<br>ment replacements 26,600         |
| processing charges                           | 242,000           | Revenue   | 717,620                 | 2,396,730   | Supplies & sundries 1,760                                     | 539,955   | 613,320   |
| Rentals Armoured car service                 | 4,000<br>900      | Net expenditure                                     | 4,505                   | Net expenditure 2,200,000<br>196,730                                | Maintenance of equip-<br>ment 1,730                           | Revenue 531,650<br>Net expenditure 8,305                    | Revenue <u>625,000</u><br>Net revenue 11,680              |
| Maintenance of equip-                        |                   | SENATE  |                         | STAFF BENEFITS  | Departmental adminis-   |   | ·   |
| ment<br>1                                    | 1,800<br>,020,020 | Travel, entertainment & allowances                  | 7.000                   | Pensions I22,400  | tration distributed $\frac{770}{10,120}$                      | CENTRAL ACADEMIC<br>CAFETERIA                               | OTHER REVENUE<br>FEES - GENERAL                           |
| Revenue                                      | 18,000            | Aupplies & sundries                                 | 7,000<br>8,000          | Group Life insurance 160,000 Accidental death &                     | Revenue 77,500  | Non-academic salaries 46,800                                | Winter Session 8,530,000                                  |
| Net expenditure 1                            | ,002,020          | MICOTIA   | 15,000                  | dismemberment 4,100   | Net revenue 67,380 UNIVERSITY HOUSES                          | Pensions 940 Workmen's compensation 600                     | Summer session 830,000 Evening Credit Program 120,000     |
| PERSONNEL OFFICE                             |                   | MISCELLANEOUS EXPENSE                               |                         | Total disability insurance - academic 20,000                        | Insurance, taxes &  | Communications 120  |   |
| Academic salaries<br>Non-academic salaries   | 59,795<br>61,745  | SPECIAL SERVICES                                    |                         | Total disability insurance  | misc. service 500<br>Maintenance of buildings 2,000           | Supplies & sundries 15,600                                  | FEES - SPECIAL 60,000                                     |
| Pensions                                     | 6,100             | Non-academic salaries                               | 200,000                 | - graduate students & P.D.F. Alberta health care 7,500              | Utilities-departmental costs 400                              | Insurance, taxes & 1,200                                    | GRANTS-IN-AID 70,000                                      |
| Travel, 'entertainment & allowances          | 2 500             | Pensions Telephone rentals                          | 1,465                   | insurance 235,000   | 2,900   | Maintenance of equipment 3,460                              | KILLAM ESTATE   |
| Communications                               | 2,500<br>1,000    | Supplies & sundries                                 | 4,790                   | Denticare contributions 60,000 Professional expense                 | Revenue 12,900<br>Net revenue 10,000                          | Utilities-departmental costs 2,400 Food & provisions 65,280 |   |
| Felephone rentals<br>Supplies & sundries     | 2,310             | Vehicle expenses                                    | 6,000<br>221,255        | Professional expense allowances 1,38,000                            | ,   | Occupancy 12,000  | Interest 135,000  |
| quipment replacement                         | 6,000<br>s 1,000  | POST OFFICE   |                         | Removal grants 50,000   | GARNEAU PROPERTIES Supplies & sundries 3,000                  | Central administration distributed 1,500                    | Memorial Salary Fund<br>Interest 135,000                  |
| Computing & data                             | 1,000             | Non-academic salaries Pensions                      | 61,270<br>2,700         | Trainingfund-academic 3,000<br>Training fund-non-academic 13,000    | Insurance, taxes &  | Departmental adminis-                                       | Memorial Chairs Fund                                      |
| processing charges<br>Advertising - staff    | 2,080             | Telephone rentals                                   | 265                     | Staff awards & presen-  | misc. services 15,400 Maintenance of buildings 3,000          | tration distributed 1,540                                   | •   |
| prospects                                    | 15,000<br>157,530 | Supplies & sundries<br>Metered postage              | 400<br>200,0 <u>00</u>  | tations 1,000<br>Workmen's compensation 15,000                      | Heat, power & water 1,200                                     | Revenue 172,000   | INTEREST 800,000  |
| ADMINISTRATION                               | 107,761           |   | 264,635                 | Staff travel fund 7,500   | Administration 2,000 Transfer to reserve 75,400               | Net revenue 20,560  | GOVERNMENT GRANT  |
| DISTRIBUTED<br>Revenue                       | 85,000            | Revenue<br>Net expenditure                          | 205,000<br>59,635       | 836,500   | 100,000   |   | 55,550,000  |
| .,   | 00,000            | onportations  | 55,655                  |   | Revenue . 100,000   |   |   |

## GSA might strike

## GRADSTUDENTSREACT

If it has done nothing else, the present crisis over University finances has led many graduate students to question in a fairly serious way the place which they occupy in the University's structure.

Last Thursday night, at a crowded meeting held in Physics V-124, they made clear their intention not to accept quietly the proposed \$482,000 slash in the Graduate Studies budget, of which graduate students would have borne the

The spirit of the meeting became evident right at the beginning, when a motion to rescind an earlier Graduate Student Association resolution was carried immediately. The resolution referred to had expressed the GSA's willingness to accept a \$100 reduction in tuition fee allowances for Graduate Teaching Assistants as well as a reduction in graduate student travel grants.

The comments attending the motion at the Thursday night meeting indicated that most students were quite unhappy with what they perceived as a discrepancy between the proposed cuts to graduate students and those proposed for other areas of the University's operation. It was brought up, as an example, that the Academic Staff Association, far from accepting any cuts, was actually asking for an increase in their salaries.

The bulk of the meeting was centered around three resolutions as well as one proposal.

The first motion referred to an Administrative Review Committee that was set up at the last meeting of General Faculties Council meeting to inquire into the Budget and the operation of the Administration. It reads, "That this meeting instruct the Graduate Student Association executive to inform President Wyman that the GSA wishes the General Faculties Council Committee to investigate the Budget to be struck immediately and to submit its report as soon as possible."

Evidently, it was the understanding of the Administration that this Committee was to report next year, whereas most of the GSA representatives, as well as many others who voted for it, had understood

SUB

2nd floor

everyday

11:30 am

onwards

that the investigation was to be carried out immediately.

The second motion that was considered read, "That the Graduate Students Association inform the President of the University and the Dean of Faculty of Graduate Studies and Research that it members will not accept any per capita reduction in support to graduate students." Attached to the motion was the understanding that "support to graduate students" included such items as "fee remissions, intersession bursaries, and other benefits to graduate students."

There was some debate as to whether or not the GSA should advocate restrictions on admission of future graduate students. One student for instance, pointed out that "we shouldn't be talking about restricting students", and explained that anybody who wanted to come and study was welcome, they just wouldn't all be getting financial support.

One student encapsulated the reaction of many others to such a suggestion when he said, "People who say that really make me wonder if they're living in the same economic reality as I am. To restrict people by saying that they would have to pay their own way to come is to effectively restrict most of them from

He went on, "It seems that if we're talking about which group of graduate students we're going to keep out, that we're talking in totally the wrong realm. What has happened is that we the graduate students have decided that we are a viable part of the operation of this university, and that we aren't going to sit back passively and accept unilateral cuts of our salaries of anything else that is being handed to us by the administration, whom we are not so sure are a viable part of this University themselves."

The Third Motion read, "That the Graduate Student Association begin immediately to form a collective bargaining unit with the purpose of establishing a contract between the University and its Graduate Students. The terms of such a contract would be to fully establish the relationship between Graduate Students and the University of

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One student's comment seemed to sume up the feelings of a lot of those present, "I think it's a shame", he said, "that we have to come to the point where 🧩 we have to unionize or talk about bargaining units or whatever. But, I think it's a simple question of power. That cut is coming, and it's coming from somewhere. It's not coming from the academic staff, and it's not coming from the non-academic staff, because they have power, and we don't; it's as simple as that."

Another student pointed out, "The fact of the matter is, that every other group on campus has a contract --- there's no reason why we shouldn't have a contract as well."

And, finally, a student added this thought, "It's my feeling that if we decide to unionize, that we should join some really ugly outfit, like the Teamsters, and get some real muscle..."

All motions noted above passed with solid majorities. It might be noted, however, that there were a few students present who thought that Graduate Students shouldn't be talking about unionizing. One wanted to know why each graduate student couldn't bargain for himself; another was sure that graduate students shouldn't "stoop to the level of labor unions."

"I would hope that anybody that is doing satisfactory work while on a GTA would not then be told next year he won't have one. If there is a cut in GTA's next year, I think it will be because of a certain number which might have been awarded to new people, but not to cut people who are

M. Wyman

<u>\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*</u> Analysis by Doug Mustard with assistance from Winston Gereluk

LAYOUT:

Ronald Yakimchuk ALSO ASSISTING: Ralph DiCaprio, Beth

Nilsen, Bob Blair

### **Editorial**

We feel several points need to be made very clear about the University of Alberta's financial difficulties. We believe these points are substantiated by the stories and figures in this issue.

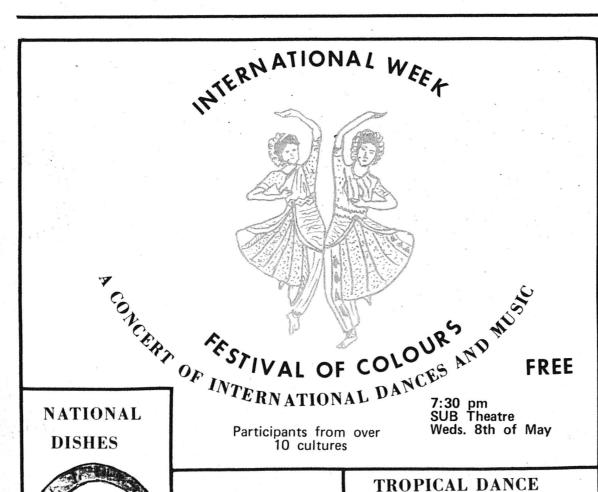
I. This University is not in trouble because this year's provincial government has been stingy with funds. While revenues (student fees and government grant) have been increasing, the University deficit increases and has done so for at least the past three years.

2. The shocked reaction on the part of University administrators to the announcement of the provincial grant, and the panic cries of "disaster budget" are, in our opinion, an attempt to cover the fact that the University has been in financial trouble for at least three years because it seems its top administrative officials have not taken due note of the deficit trends and have not taken appropriate action before they found themselves faced with an absolute crisis

3. This crisis situation, we submit, is largely if not totally of their own making. Poor financial policies, lack of realistic planning, lack of direction and, ironically, large increases in expenditures in the very administrative areas which are supposed to be responsible for fulfilling these functions, appear to us to be the chief reasons for the University's financial predicament.

We are sending a copy of our research and conclusions to Mr. H. Thomson, Chairman of the Universities Commission, and to J. Foster, Minister of Advanced Education for the Province of Alberta. We call for a Provincial Commission to investigate the administration of this University.

AAARGH!!!



--Indus Waters--

--Timeless Treasure--

-When a Man Hungers--

Weds. March 8th

**Documentaries** 

11:00 am 2nd floor SUB

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