

*Exposing the Myth:***OUR SHARE OF THE PIE GETTING SMALLER***by Shirley Mills (Salary Chair) and Pat Finn*

It is interesting to note the variance, over time, of the portion of the budget allocated to academic salaries. In CUASA's June 16, 1977 Negotiations Bulletin we reported the % of budget for 1975-6 was 37.8 and for 1976-7 it was 38.2. The latest OPAS statistics indicate the % of budget for academic salaries in 1989-90 was 37.93. A COU report indicates this line item across the Ontario system was running at 39.0%.

Province-wide analysis of Instruction and Research (I.&R.) Expenses per BIU indicates Carleton was second highest in 1983, but that had dropped to 12th (out of 15) by 1990. In 1983, Instruction and Research Expenses were 64.12% of the expenditure per BIU; in 1990 they accounted for 63.61% of the expenditure per BIU.

Casting this analysis on the basis of full-time equivalent (FTE) students, Carleton went from 7th

to 12th during the same period. Instruction and Research Expenses dropped from 64.12% of the expenditure per FTE to 63.61%.

YEAR	PER BIU				EXPENDITURE PER FTE			
	I.&R.	TOTAL	%	RANK	I.&R.	TOTAL	%	RANK
1983	2500	3899.0	64.12	2	3926	6123.1	64.12	7
1984	2572	4019.6	63.99	5	3956	6183.7	63.97	8
1985	2729	4240.4	64.36	6	4231	6573.0	64.37	8
1986	2741	4320.9	63.43	9	4177	6584.5	63.44	9
1987	2891	4534.4	63.76	10	4396	6895.8	63.75	10
1988	2958	4620.8	64.01	11	4455	6958.9	64.02	12
1989	3136	4849.7	64.66	11	4721	7300.8	64.66	12
1990	3178	4995.7	63.61	12	4744	7458.4	63.61	12

So those who suggest academics are taking a disproportionate amount of the budget at Carleton are clearly wrong. Those who say there could be better equipment maintenance, more staff, etc. but for high academic salaries, should look at the following tables.

TABLE A

PERCENT DISTRIBUTION OF OPERATING EXPENDITURE BY OBJECT OF EXPENSE, 1983/84 TO 1989/90

OBJECT OF EXPENSE	1983/84	1984/85	1985/86	1986/87	1987/88	1988/89	1989/90
Salaries and Wages							
(a) Academic Ranks	38.20	39.07	37.82	37.26	37.14	37.80	37.93
(b) Other Instruction and Research	5.80	5.76	5.63	5.58	5.79	5.63	5.28
(c) Other Salaries and Wages	25.84	26.12	26.46	25.94	25.51	25.80	25.59
Total Salaries and Wages	69.84	70.95	69.91	68.78	68.44	69.23	68.80
Employee Benefits	8.70	9.02	9.13	9.09	9.36	9.61	9.98
Total Salaries and Benefits	78.54	79.97	79.04	77.87	77.80	78.84	78.78
Library Acquisition	2.20	2.31	2.27	2.24	2.38	2.48	2.16
Equipment and Furniture, Purchase, Rental and Maintenance	3.76	3.15	3.63	4.98	4.85	4.40	3.85
Operational Supplies and Expenses	5.19	5.09	5.24	5.13	5.56	5.25	5.08
Cost of Goods Sold	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	4.34	4.21	4.04	3.59	3.34	3.03	3.45
Municipal Taxes	0.71	0.71	0.69	0.69	0.97	0.96	0.92
Renovations, Alterations and Repairs	0.94	0.56	0.90	0.84	0.50	0.44	0.61
Externally Contracted Services	1.66	1.37	1.43	1.59	1.31	1.30	1.27
Scholarships, Bursaries, etc.	1.23	1.08	1.04	1.12	1.12	1.18	1.79
Principal and Interest Repayments	0.04	0.04	0.03	0.03	0.03	0.03	0.02
Land and Site Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1.67	1.80	1.87	2.09	2.14	2.18	2.16
Internal Cost Allocations	(0.28)	(0.29)	(0.18)	(0.17)	0.00	(0.09)	(0.09)

TOTAL EXPENDITURE (\$000)	73,454	78,823	84,092	90,588	96,218	104,528	113,165
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One percent of Total Expenditure	734,540	788,230	840,920	905,880	962,180	1,045,280	1,131,650
Number of FTEs	11,878.7	11,992.0	12,771.2	13,136.6	13,826.6	14,317.4	15,172.9
Number of BIUs	18,274.1	18,588.7	19,461.5	19,977.9	20,822.8	21,553.5	22,652.6
Total Expenditure per FTE	6,183.7	6,573.0	6,584.5	6,895.8	6,958.9	7,300.8	7,458.4
Total Expenditure per BIU	4,019.6	4,240.4	4,320.9	4,534.4	4,620.8	4,849.7	4,995.7
Consumer Price Index	129.0	134.0	139.5	145.3	151.6	158.0	166.3
COU Non-Salary Price Index	131.2	139.1	145.1	149.2	154.1	159.7	161.7

SOURCE: Financial Report of Ontario Universities, Volume I, Carleton University Section, Table 4. Consumer Price Index and COU Non-Salary Price Index were obtained from the Council of Ontario Universities, May 1990.





## OUR SHARE OF THE PIE GETTING SMALLER

TABLE B

PERCENT DISTRIBUTION OF OPERATING EXPENDITURE BY FUNCTIONAL AREA, 1983/84 TO 1989/90

FUNCTIONAL AREA	* 1983/84	* 1984/85	* 1985/86	* 1986/87	* 1987/88	* 1988/89	* 1989/90
Instruction and Research	63.98	64.37	63.43	63.75	64.02	64.67	63.62
Library	7.64	7.66	7.68	7.81	7.99	7.95	7.75
Computing (Academic)	1.98	2.14	2.18	2.22	2.46	2.26	2.00
Subtotal	73.60	74.17	73.29	73.78	74.47	74.88	73.37
Computing (Administrative)	1.45	1.57	1.58	1.61	1.78	1.64	1.66
Student Services	3.02	2.89	3.72	3.69	2.98	3.03	3.82
Administration	6.25	6.53	6.52	6.50	6.65	6.65	6.73
Physical Plant	14.34	13.40	13.63	13.13	12.73	12.32	12.88
Other	1.34	1.44	1.26	1.29	1.39	1.48	1.54
TOTAL EXPENDITURE (\$000)	73,454	78,823	84,092	90,588	96,218	104,528	113,165

SOURCE: Financial Report of Ontario Universities, Volume I, Carleton University Section, Table 4.

## EXTENDED HEALTH CARE PREMIUMS TO INCREASE

Effective September 1, 1991 premiums for the Extended Health Care Plan have been increased by the carrier 33%. In accordance with the collective agreement CUASA members are required to pay one-half of this increase. The Association has carefully reviewed the various options with regard to this payment and has decided that the optimal scheme would be to have the payment the employer makes to the Group Life Plan reduced as this is a taxable benefit. The amount per member per month will be \$5.69.

Shirley Mills and Pat Finn, Benefits Committee

## HOUSE FOR RENT

Three bedroom, partially furnished house in Sandy Hill, garage, garden. Available October. Phone: 235-9896.



"But Professor, according to the new university guidelines, this is a small class."

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