

Table F: 2018 2019 Balance Budget Contribution

For 2018 2019, the University is projected to have an in-year budget deficit of \$5.9 million. To close the gap, each College and Division will contribute one-time funds based on their respective total budget. In the instance that the efforts in the 2018 2019 Budget Plan yield a different budget picture by January 2019, some or possibly all the one-time contributions may be returned to each College / Division at that time.

<i>(In thousands of dollars)</i>	Contribution		Contribution
College of Arts	120	Academic Services	
College of Biological Science	440	Office of Research	129
College of Social and Applied Human Science	542	Open Learning and Educational Support	1,028
College of Business and Economics	291	Associate VP Academic	18
Ontario Agricultural College	411	Registrar	118
Ontario Veterinary College	538	Graduate Studies	21
College of Engineering and Physical Science	643	Other Academic Services	46
Total Colleges	2,985	Academic Services	1,361
Biodiversity	-	Physical Resources Operations	437
Advanced Analysis Centre	-	Institutional Services and General Expenses	
Arrell Food Institute	-	External Relations and Alumni Affairs	161
Library	368	Human Resources	90
Computing and Communication Services	277	Executive Offices	13
Student Services and Student Aid		Financial Services	29
Student Assistance	-	Campus Police and Fire Prevention	15
Student Services	127	University General Expenses	-
Athletics	4	Institutional Services and General Expenses	308
Student Services	131	Total Non-Teaching Services	2,880
		Total Balance Budget Contribution	5,865