

2002/03 Annualized Undergraduate Equivalent Enrolments Taught¹
University of Victoria

TABLE 1
ARAI

EET								Percent Change						
Business ²		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty	Lower ³	180	175	162	163	150	69	66	-2.5%	-7.8%	0.7%	-8.1%	-54.2%	-3.9%
	Upper ³	327	367	387	354	323	413	366	12.4%	5.4%	-8.5%	-8.9%	28.2%	-11.4%
	Total	507	542	549	517	472	482	432	7.1%	1.2%	-5.8%	-8.7%	2.1%	-10.4%
Education		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
AMED	Lower	94	97	103	–	–	–	–	3.7%	6.2%	–	–	–	–
	Upper	65	66	66	–	–	–	–	1.8%	1.2%	–	–	–	–
	Total	158	163	170	–	–	–	–	2.9%	4.2%	–	–	–	–
CMFD	Lower	–	–	–	–	–	–	–	–	–	–	–	–	–
	Upper	273	293	304	–	–	–	–	7.4%	3.9%	–	–	–	–
	Total	273	293	304	–	–	–	–	7.4%	3.9%	–	–	–	–
EDCD	Lower	–	–	–	103	63	57	34	–	–	–	-38.8%	-9.4%	-40.5%
	Upper	–	–	–	702	718	617	644	–	–	–	2.3%	-14.1%	4.5%
	Total	–	–	–	805	781	674	679	–	–	–	-3.0%	-13.8%	0.7%
PFED/ EPLS ⁶	Lower	–	–	–	–	–	–	–	–	–	–	–	–	–
	Upper	251	233	218	268	214	179	168	-7.3%	-6.4%	22.9%	-20.2%	-16.2%	-6.2%
	Total	251	233	218	268	214	179	168	-7.3%	-6.4%	22.9%	-20.2%	-16.2%	-6.2%
PHED	Lower	165	174	177	158	137	137	133	5.3%	1.5%	-10.5%	-13.4%	0.1%	-2.7%
	Upper	107	102	100	101	94	111	112	-4.3%	-2.1%	1.0%	-7.0%	18.3%	0.8%
	Total	272	277	277	259	231	248	245	1.5%	0.2%	-6.4%	-10.9%	7.5%	-1.1%
PROF	Lower	7	–	–	–	–	–	–	-100.0%	–	–	–	–	–
	Upper	144	142	142	–	–	–	–	-1.9%	0.4%	–	–	–	–
	Total	151	142	142	–	–	–	–	-6.4%	0.4%	–	–	–	–
SNSC	Lower	32	28	23	–	–	–	–	-11.9%	-18.8%	–	–	–	–
	Upper	116	112	118	–	–	–	–	-3.1%	5.5%	–	–	–	–
	Total	148	140	141	–	–	–	–	-5.0%	0.6%	–	–	–	–
Faculty	Lower	298	300	303	261	200	194	167	0.5%	1.1%	-13.8%	-23.5%	-2.9%	-13.8%
	Upper	955	947	949	1,071	1,026	907	925	-0.8%	0.2%	12.8%	-4.2%	-11.6%	2.0%
	Total	1,253	1,247	1,252	1,332	1,226	1,101	1,092	-0.5%	0.4%	6.4%	-8.0%	-10.2%	-0.8%
Engineering		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
COSI	Lower	336	318	287	288	348	350	302	-5.3%	-9.7%	0.0%	21.2%	0.4%	-13.6%
	Upper	125	136	150	160	174	179	205	9.0%	10.0%	7.1%	8.3%	3.2%	14.2%
	Total	461	454	437	448	522	529	507	-1.4%	-3.8%	2.4%	16.6%	1.3%	-4.2%
EENG	Lower	49	59	53	53	51	64	63	22.0%	-11.3%	-0.4%	-2.5%	25.5%	-2.5%
	Upper	109	118	147	160	142	168	175	7.7%	25.1%	8.9%	-11.6%	18.8%	3.7%
	Total	158	177	200	213	193	233	237	12.1%	12.9%	6.4%	-9.4%	20.6%	2.0%
MECH	Lower	43	42	37	34	39	52	48	-0.9%	-13.3%	-6.8%	15.0%	33.4%	-7.8%
	Upper	111	103	140	108	110	116	109	-7.2%	35.7%	-22.4%	1.8%	5.2%	-5.8%
	Total	153	145	176	142	150	168	158	-5.4%	21.4%	-19.1%	5.0%	12.6%	-6.4%
SENG	Lower	–	–	14	21	26	25	21	–	–	57.4%	19.2%	-2.0%	-15.6%
	Upper	–	–	38	75	66	77	83	–	–	98.4%	-11.9%	16.9%	6.9%
	Total	–	–	51	96	92	102	104	–	–	87.5%	-5.0%	11.7%	1.4%
ENGR ⁴	Lower	60	68	68	74	73	60	60	12.1%	0.7%	8.7%	-1.1%	-17.8%	-0.5%
	Upper	26	19	28	32	26	24	24	-26.7%	51.0%	13.9%	-19.5%	-7.7%	1.3%
	Total	86	86	96	106	99	84	84	0.5%	11.7%	10.2%	-6.7%	-15.1%	0.0%
Faculty	Lower	488	487	458	469	537	551	494	-0.1%	-6.0%	2.4%	14.5%	2.6%	-10.4%
	Upper	370	375	502	536	518	565	595	1.3%	33.9%	6.7%	-3.5%	9.1%	5.4%
	Total	858	863	961	1,005	1,055	1,116	1,089	0.5%	11.4%	4.6%	4.9%	5.8%	-2.4%
Fine Arts		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
ARTH	Lower	107	99	101	104	122	124	120	-7.1%	1.6%	2.9%	17.8%	1.3%	-2.8%
	Upper	120	118	136	146	111	124	133	-1.7%	16.1%	6.9%	-23.6%	11.1%	7.4%
	Total	226	217	237	249	233	247	253	-4.2%	9.5%	5.2%	-6.4%	6.0%	2.3%
MUSI	Lower	124	128	138	124	129	134	118	3.3%	8.1%	-10.3%	3.9%	4.1%	-12.0%
	Upper	101	109	107	116	119	116	116	7.7%	-1.4%	8.4%	2.5%	-3.1%	0.2%
	Total	225	237	246	240	248	250	234	5.3%	3.7%	-2.1%	3.2%	0.6%	-6.3%

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		EET							Percent Change						
Fine Arts (con't)		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03	
THEA	Lower	93	87	92	91	109	113	110	-6.7%	5.3%	-1.0%	20.0%	3.8%	-2.1%	
	Upper	57	56	52	62	54	47	49	-1.2%	-6.8%	18.9%	-12.7%	-13.4%	3.6%	
	Total	150	143	144	153	163	160	159	-4.6%	0.6%	6.3%	6.7%	-2.0%	-0.4%	
VISU	Lower	58	58	52	67	75	81	82	-1.2%	-10.2%	28.8%	12.1%	7.9%	1.1%	
	Upper	61	63	59	51	53	62	76	2.3%	-6.8%	-13.3%	4.5%	17.7%	22.1%	
	Total	120	121	110	117	128	143	158	0.6%	-8.5%	6.4%	8.9%	12.0%	10.3%	
WRIT	Lower	78	73	74	77	83	79	85	-6.4%	1.4%	3.9%	7.8%	-4.2%	7.3%	
	Upper	62	65	65	75	86	93	78	4.9%	0.6%	15.7%	14.7%	8.0%	-16.1%	
	Total	140	138	139	152	169	173	163	-1.4%	1.0%	9.4%	11.3%	2.0%	-5.3%	
F A ⁴	Lower	10	12	9	7	8	5	5	14.6%	-20.3%	-30.9%	21.5%	-35.4%	-5.9%	
	Upper	11	20	19	15	18	21	24	82.0%	-5.4%	-20.9%	16.6%	16.5%	17.6%	
	Total	21	32	29	22	26	26	29	49.5%	-10.9%	-24.2%	18.1%	0.4%	12.9%	
Faculty	Lower	470	456	466	468	525	536	520	-2.9%	2.0%	0.6%	12.1%	2.0%	-2.9%	
	Upper	412	430	439	465	442	463	476	4.5%	2.0%	6.1%	-5.0%	4.7%	2.9%	
	Total	882	887	904	934	967	998	996	0.5%	2.0%	3.2%	3.6%	3.2%	-0.2%	
Hum. & Soc. Dev.		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03	
CHIL	Lower	58	65	77	46	42	58	64	11.7%	18.3%	-40.6%	-8.1%	38.1%	9.8%	
	Upper	134	139	157	164	155	142	166	4.0%	12.7%	4.5%	-5.2%	-8.2%	16.4%	
	Total	192	204	234	209	197	200	229	6.3%	14.5%	-10.4%	-5.8%	1.6%	14.5%	
HEIS	Lower	24	17	19	22	27	27	27	-28.4%	10.3%	12.5%	23.1%	0.0%	3.0%	
	Upper	33	34	38	36	39	43	47	4.6%	10.3%	-4.5%	8.4%	9.8%	9.4%	
	Total	57	51	57	57	65	69	74	-9.5%	10.3%	1.2%	13.9%	5.8%	6.9%	
NURS	Lower	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Upper	332	323	358	349	347	458	482	-2.5%	10.9%	-2.5%	-0.5%	32.0%	5.1%	
	Total	332	323	358	349	347	458	482	-2.5%	10.9%	-2.5%	-0.5%	32.0%	5.1%	
PADM	Lower	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Upper	77	69	60	51	49	50	48	-10.8%	-13.7%	-14.3%	-4.3%	2.3%	-3.4%	
	Total	77	69	60	51	49	50	48	-10.8%	-13.7%	-14.3%	-4.3%	2.3%	-3.4%	
SOCW	Lower	46	38	36	27	20	19	14	-18.5%	-3.2%	-24.8%	-28.6%	-3.1%	-27.0%	
	Upper	251	285	268	254	265	284	261	13.2%	-5.7%	-5.4%	4.2%	7.5%	-8.3%	
	Total	297	322	305	281	284	303	275	8.3%	-5.4%	-7.7%	1.0%	6.7%	-9.4%	
HSD ⁴	Lower	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Upper	68	69	65	73	75	70	74	2.1%	-6.1%	11.5%	2.9%	-6.7%	6.6%	
	Total	68	69	65	73	75	70	74	2.1%	-6.1%	11.5%	2.9%	-6.7%	6.6%	
Faculty	Lower	129	120	133	95	88	104	105	-6.7%	10.4%	-28.6%	-6.9%	17.5%	1.4%	
	Upper	894	919	945	926	929	1,047	1,077	2.8%	2.9%	-2.0%	0.3%	12.7%	2.9%	
	Total	1,023	1,039	1,078	1,021	1,017	1,151	1,182	1.6%	3.7%	-5.3%	-0.3%	13.1%	2.7%	
Humanities		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03	
ENGL	Lower	463	468	453	415	429	462	445	1.1%	-3.1%	-8.4%	3.4%	7.7%	-3.8%	
	Upper	254	245	261	273	286	305	291	-3.4%	6.4%	4.8%	4.5%	6.6%	-4.5%	
	Total	717	713	714	689	715	767	735	-0.5%	0.2%	-3.6%	3.8%	7.2%	-4.1%	
FREN	Lower	83	98	90	81	104	114	102	18.3%	-8.8%	-9.7%	29.2%	9.2%	-10.4%	
	Upper	57	56	48	52	45	49	55	-3.0%	-14.0%	8.6%	-12.9%	8.2%	11.9%	
	Total	140	154	137	133	150	163	157	9.6%	-10.7%	-3.4%	12.7%	8.9%	-3.7%	
GER ⁷	Lower	45	48	49	49	51	-	-	5.8%	1.9%	1.0%	4.5%	-	-	
	Upper	22	26	25	36	33	-	-	16.3%	-3.1%	42.6%	-6.2%	-	-	
	Total	67	74	74	85	85	-	-	9.2%	0.1%	15.1%	0.0%	-	-	
GERU ⁷	Lower	-	-	-	-	-	67	72	-	-	-	-	-	-	
	Upper	-	-	-	-	-	69	66	-	-	-	-	-	-	
	Total	-	-	-	-	-	137	138	-	-	-	-	-	-	
GRS	Lower	60	71	70	84	91	87	87	18.5%	-0.6%	19.3%	9.2%	-4.8%	-0.2%	
	Upper	41	53	47	43	54	62	51	29.3%	-11.2%	-9.7%	25.5%	15.1%	-17.8%	
	Total	101	124	118	126	145	149	138	22.9%	-5.2%	7.6%	14.7%	2.6%	-7.5%	
HISP	Lower	119	119	109	117	118	130	132	-0.3%	-8.4%	7.1%	1.1%	10.0%	2.0%	
	Upper	33	20	32	43	44	52	44	-39.1%	62.4%	34.2%	1.0%	18.7%	-14.9%	
	Total	152	139	141	160	162	182	176	-8.6%	1.7%	13.2%	1.1%	12.3%	-2.8%	

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Humanities (con't)		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
HIST	Lower	278	240	248	231	255	290	259	-13.7%	3.5%	-7.0%	10.3%	14.1%	-10.9%
	Upper	220	233	221	242	245	258	276	5.6%	-4.9%	9.2%	1.5%	5.3%	6.9%
	Total	498	472	469	472	500	549	535	-5.2%	-0.7%	0.7%	5.8%	9.8%	-2.5%
LING	Lower	67	82	86	75	67	62	75	23.0%	5.0%	-12.7%	-10.9%	-7.3%	20.4%
	Upper	81	83	108	115	88	103	95	3.0%	29.8%	6.5%	-23.7%	16.8%	-7.6%
	Total	148	166	195	191	155	165	170	12.0%	17.5%	-2.1%	-18.6%	6.4%	3.0%
MEDI	Lower	3	3	4	3	3	5	8	-3.0%	21.9%	-15.4%	0.0%	39.4%	67.4%
	Upper	7	10	10	15	13	17	13	39.4%	-3.0%	52.1%	-14.4%	36.0%	-24.7%
	Total	10	13	14	18	16	22	21	26.0%	3.1%	32.6%	-11.7%	36.7%	-5.1%
PACI	Lower	131	146	127	137	131	137	137	11.8%	-13.3%	8.1%	-4.5%	5.0%	-0.4%
	Upper	75	116	106	81	91	88	85	53.4%	-8.6%	-23.4%	12.6%	-3.2%	-3.5%
	Total	206	262	232	218	222	226	222	27.0%	-11.3%	-6.2%	1.9%	1.6%	-1.6%
PHIL	Lower	178	172	131	136	136	140	178	-3.1%	-24.1%	4.0%	0.4%	2.9%	26.6%
	Upper	70	69	97	75	84	85	93	-1.0%	39.9%	-23.0%	13.0%	1.0%	9.7%
	Total	248	241	227	210	221	225	271	-2.5%	-5.8%	-7.5%	4.8%	2.2%	20.2%
SLAV ⁷	Lower	11	9	10	8	7	-	-	-16.1%	2.1%	-20.8%	-9.2%	-	-
	Upper	25	31	21	22	16	-	-	24.9%	-32.7%	7.8%	-29.3%	-	-
	Total	36	40	30	30	23	-	-	12.0%	-24.5%	-1.3%	-24.2%	-	-
W S	Lower	46	53	39	44	42	42	42	15.8%	-26.3%	13.3%	-5.9%	0.0%	1.9%
	Upper	32	33	36	36	36	35	35	3.1%	6.9%	0.6%	0.8%	-4.4%	1.7%
	Total	78	86	75	80	78	76	78	10.5%	-13.5%	7.2%	-2.9%	-2.1%	1.8%
HUMA ⁴	Lower	4	1	3	4	2	10	18	-72.7%	166.7%	18.8%	-57.9%	506.3%	88.7%
	Upper	-	-	-	-	-	-	4.8	-	-	-	-	-	-
	Total	4	1	3	4	2	10	23	-72.7%	166.7%	18.8%	-57.9%	506.3%	138.1%
Faculty	Lower	1,487	1,510	1,418	1,383	1,437	1,547	1,555	1.6%	-6.1%	-2.4%	3.9%	7.6%	0.5%
	Upper	918	974	1,011	1,032	1,034	1,122	1,108	6.2%	3.7%	2.1%	0.3%	8.5%	-1.2%
	Total	2,405	2,485	2,429	2,415	2,471	2,668	2,663	3.3%	-2.2%	-0.6%	2.3%	8.0%	-0.2%

Law		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty	Lower	105	107	107	110	106	111	112	1.3%	0.4%	3.1%	-3.9%	4.3%	1.6%
	Upper	226	224	215	220	198	225	229	-0.7%	-3.9%	2.4%	-10.2%	13.6%	1.7%
	Total	331	331	322	331	304	335	341	-0.1%	-2.5%	2.6%	-8.1%	10.4%	1.7%

Science		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
BIOC	Lower	71	70	71	86	87	87	100	-2.0%	1.7%	21.3%	1.3%	0.0%	14.3%
	Upper	104	111	109	109	105	95	93	6.8%	-2.5%	0.0%	-3.2%	-10.0%	-1.9%
	Total	176	181	180	195	192	182	193	3.2%	-0.9%	8.4%	-1.2%	-5.5%	5.9%
BIOL	Lower	262	300	271	249	268	275	275	14.5%	-9.5%	-8.1%	7.7%	2.6%	0.0%
	Upper	202	232	265	275	253	243	256	14.9%	14.2%	3.6%	-7.9%	-3.8%	5.3%
	Total	464	532	537	524	522	519	532	14.7%	0.8%	-2.3%	-0.5%	-0.5%	2.5%
CHEM	Lower	260	266	257	230	227	245	260	2.3%	-3.2%	-10.6%	-1.3%	8.0%	6.2%
	Upper	67	66	67	66	66	63	67	-2.0%	1.4%	-1.1%	-0.6%	-3.8%	6.3%
	Total	327	332	324	296	293	308	327	1.4%	-2.3%	-8.7%	-1.1%	5.3%	6.2%
EOS	Lower	69	79	66	43	51	52	53	14.9%	-16.4%	-35.3%	19.1%	0.8%	3.3%
	Upper	46	61	79	88	91	87	83	32.9%	29.2%	10.8%	3.4%	-4.2%	-4.7%
	Total	115	141	146	131	142	139	136	22.1%	3.5%	-10.2%	8.6%	-2.4%	-1.7%
MATH	Lower	689	730	702	683	738	777	735	6.1%	-3.9%	-2.7%	8.1%	5.3%	-5.4%
	Upper	60	55	52	56	50	58	65	-8.0%	-5.3%	6.9%	-9.7%	15.5%	11.5%
	Total	749	785	754	738	788	835	800	4.9%	-4.0%	-2.0%	6.8%	6.0%	-4.2%
PHYS	Lower	247	243	226	205	235	276	254	-1.4%	-7.0%	-9.4%	14.7%	17.4%	-7.9%
	Upper	27	35	48	45	43	51	49	28.9%	37.4%	-6.2%	-4.5%	17.6%	-4.6%
	Total	274	278	274	250	278	327	303	1.6%	-1.4%	-8.8%	11.2%	17.4%	-7.4%
Faculty	Lower	1,597	1,688	1,594	1,496	1,607	1,712	1,678	5.7%	-5.6%	-6.1%	7.4%	6.6%	-2.0%
	Upper	507	561	621	639	609	597	613	10.7%	10.5%	2.9%	-4.7%	-1.8%	2.6%
	Total	2,104	2,249	2,214	2,134	2,215	2,310	2,290	6.9%	-1.6%	-3.6%	3.8%	4.3%	-0.8%

		EET							Percent Change					
Social Sciences		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
ANTH	Lower	172	172	164	155	182	184	134	-0.2%	-4.9%	-5.0%	16.8%	1.4%	-27.3%
	Upper	99	114	132	136	182	188	193	15.4%	15.0%	3.5%	33.9%	2.9%	2.7%
	Total	271	286	295	292	364	372	327	5.5%	3.0%	-1.2%	24.8%	2.1%	-12.2%
ECON	Lower	224	253	227	217	233	241	237	12.9%	-10.2%	-4.6%	7.5%	3.5%	-1.5%
	Upper	144	159	206	219	197	207	221	10.7%	29.0%	6.6%	-10.2%	5.1%	7.0%
	Total	368	412	433	436	430	448	459	12.0%	5.0%	0.7%	-1.4%	4.2%	2.4%
ENVI	Lower	-	-	-	-	-	-	-	-	-	-	-	-	-
	Upper	110	140	145	140	139	133	112	27.4%	3.4%	-3.3%	-0.9%	-3.9%	-15.9%
	Total	110	140	145	140	139	133	112	27.4%	3.4%	-3.3%	-0.9%	-3.9%	-15.9%
GEOG	Lower	154	145	138	130	135	159	141	-5.8%	-4.6%	-5.8%	4.0%	17.6%	-11.2%
	Upper	194	206	246	219	191	187	199	6.2%	19.3%	-11.2%	-12.6%	-2.3%	6.7%
	Total	348	351	384	349	326	346	341	0.9%	9.4%	-9.2%	-6.4%	6.0%	-1.5%
POLI	Lower	97	96	105	97	107	119	124	-0.7%	9.0%	-7.5%	9.7%	12.1%	3.9%
	Upper	116	119	143	138	148	162	185	2.5%	20.0%	-3.6%	7.3%	9.5%	14.7%
	Total	213	215	248	235	254	281	309	1.0%	15.1%	-5.3%	8.3%	10.6%	10.1%
PSYC	Lower	380	356	334	319	323	364	339	-6.2%	-6.1%	-4.5%	1.2%	12.7%	-7.0%
	Upper	327	368	387	390	409	399	386	12.5%	5.2%	0.7%	4.9%	-2.3%	-3.3%
	Total	706	724	721	709	732	763	725	2.5%	-0.4%	-1.7%	3.2%	4.3%	-5.1%
SOCI	Lower	145	164	167	160	157	169	152	13.0%	2.1%	-4.4%	-1.6%	7.2%	-9.7%
	Upper	164	181	187	187	184	210	207	9.9%	3.7%	0.1%	-1.9%	14.6%	-1.6%
	Total	309	344	354	347	341	379	360	11.3%	2.9%	-2.1%	-1.8%	11.2%	-5.2%
SOSC ⁴	Lower	-	-	-	-	-	-	-	-	-	-	-	-	-
	Upper	-	1	2	2	1	4	4	-	280.0%	-21.1%	-20.0%	233.3%	-2.5%
	Total	0	1	2	2	1	4	4	-	280.0%	-21.1%	-20.0%	233.3%	-2.5%
Faculty	Lower	1,172	1,186	1,135	1,078	1,137	1,236	1,128	1.2%	-4.3%	-5.0%	5.4%	8.8%	-8.8%
	Upper	1,154	1,287	1,446	1,430	1,450	1,490	1,508	11.6%	12.3%	-1.1%	1.4%	2.8%	1.2%
	Total	2,325	2,473	2,581	2,508	2,586	2,726	2,635	6.3%	4.4%	-2.8%	3.1%	5.4%	-3.3%

University		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
	Lower	5,925	6,029	5,775	5,524	5,786	6,059	5,824	1.8%	-4.2%	-4.3%	4.7%	4.7%	-3.9%
	Upper	5,763	6,086	6,516	6,673	6,528	6,828	6,896	5.6%	7.1%	2.4%	-2.2%	4.6%	1.0%
	Total	11,688	12,115	12,290	12,196	12,313	12,887	12,720	3.7%	1.4%	-0.8%	1.0%	4.7%	-1.3%

¹Undergraduate Equivalent Enrolments Taught (EET) for a department were calculated by dividing the undergraduate Unit Course Registrations (UCRs) by 15. (UCRs for a department are calculated by summing the products of the headcount enrolments and the number of units for each undergraduate course in the department and include off-campus credit courses and graduate students enrolled in undergraduate courses.) The EET for fall-term courses plus one-half of the EET for full-year courses (as of November 1) forms the November portion. The spring-term EET plus one-half the full-year EET (as of March 1) combine to form the March component. The May-June EET's plus the July-August EET plus the May-August EET (all as of August 1) forms the August component. Note that the annualized year begins in the summer. Remedial courses, auditors, and zero-unit courses are excluded.

²The School of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

³Lower level courses are numbered 100 to 299 while upper level courses are numbered from 300 to 499 and 700's in Education.

⁴EET at the faculty level.

⁵Includes Arts of Canada (ACAN), Canadian Studies (CS), Intercultural Education and Training (IET), and Liberal Arts (LA).

⁶In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology & Leadership Studies (EPLS).

⁷As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies.

2002/03 Annualized Graduate Equivalent Enrolments Taught
University of Victoria

TABLE 2
ARAI

		EET Masters ^{1,6}							EET PhD ¹						
		96/97	97/98	98/99	99/00	00/01	01/02	02/03	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Business²	Faculty	89.1	122.6	133.3	113.4	117.0	103.3	113.7	-	0.2	0.7	0.1	-	-	-
Education	AMED	19.5	24.1	28.0	-	-	-	-	1.7	2.8	2.7	-	-	-	-
	CMFD	182.4	172.8	198.6	-	-	-	-	16.9	17.7	17.3	-	-	-	-
	EDCD	-	-	-	242.1	170.5	193.0	235.5	-	-	-	30.7	33.2	36.1	33.0
	PFED/EPLS³	105.0	132.1	113.4	168.5	186.5	230.7	249.4	23.7	22.9	17.6	16.3	16.3	14.3	14.2
	PHED	47.5	77.4	68.7	53.3	51.9	54.5	61.8	1.7	2.3	2.2	2.4	2.7	3.3	2.3
	PROF	9.0	8.4	10.5	-	-	-	-	-	-	-	-	-	-	-
	SNSC	30.9	21.6	22.4	-	-	-	-	3.0	3.7	4.0	-	-	-	-
	Faculty	394.2	436.4	441.7	463.9	408.8	478.2	546.6	46.9	49.3	43.8	49.4	52.2	53.8	49.5
Engineering	COSI	44.9	52.0	49.0	44.3	51.3	67.2	75.3	16.8	16.9	17.2	17.9	16.6	15.0	18.1
	EENG	30.6	32.2	25.3	33.6	35.3	39.2	48.7	39.9	33.8	31.8	26.3	28.7	31.3	39.0
	MECH	36.8	27.6	20.1	17.9	25.4	30.8	33.0	15.7	15.3	17.8	19.7	17.3	14.3	11.7
	Faculty	112.2	111.7	94.4	95.7	112.1	137.2	157.0	72.3	66.0	66.8	63.9	62.6	60.7	68.8
Fine Arts	ARTH	23.3	28.1	28.3	27.3	24.0	19.4	22.0	4.3	6.7	6.1	5.4	7.0	7.3	7.8
	MUSI	18.9	19.9	16.3	18.3	20.1	25.0	18.0	8.6	8.3	8.0	5.7	4.0	5.0	4.0
	THEA	9.8	9.7	9.1	6.3	4.8	5.0	6.7	3.3	2.7	2.0	2.7	2.3	0.3	-
	VISU	8.3	11.7	9.0	7.3	7.7	9.0	9.7	-	-	-	-	-	-	-
	Faculty	60.3	69.3	62.8	59.3	56.6	58.4	56.3	16.2	17.7	16.1	13.8	13.3	12.7	11.8
Hum. & Soc. Dev.	CHIL	15.4	16.9	7.9	19.7	27.7	39.3	37.1	2.0	1.2	3.8	4.9	8.0	7.1	6.4
	HEIS	5.7	6.6	5.4	5.7	4.3	3.2	3.1	-	0.2	0.7	1.7	1.8	4.0	5.0
	NURS	-	-	0.1	-	0.3	5.8	11.0	2.7	3.7	2.7	4.3	4.8	6.1	6.9
	SOCW	-	5.5	8.9	11.1	12.3	18.0	21.2	0.3	0.3	1.0	1.0	1.3	2.0	2.0
	SPAD	115.1	105.3	113.3	104.9	102.9	102.1	98.6	2.1	2.0	1.6	2.0	4.0	3.9	3.7
	HSDG⁴	54.9	61.0	60.7	69.5	79.8	78.3	69.6	5.6	5.1	5.0	4.4	4.9	9.0	7.6
	Faculty	191.1	195.2	196.3	210.9	227.4	246.6	240.7	12.7	12.5	14.7	18.3	24.8	32.1	31.5
Humanities	ENGL	46.8	52.6	46.5	48.3	46.4	45.0	47.5	27.2	27.1	24.0	21.4	23.3	21.3	21.0
	FREN	14.0	16.9	11.0	10.1	14.5	15.0	14.6	-	-	-	-	-	-	-
	GER⁷	8.4	5.8	5.2	2.9	2.9	-	-	-	-	-	-	-	-	-
	GERU⁷	-	-	-	-	-	2.3	-	-	-	-	-	-	-	-
	GRS	5.8	4.6	4.6	4.0	4.7	3.0	3.4	1.0	1.0	1.0	1.0	1.0	-	-
	HISP	1.0	1.0	2.0	2.3	3.3	2.4	2.7	-	-	-	-	-	-	-
	HIST	41.5	38.7	42.0	37.4	34.0	37.8	35.8	16.7	18.8	22.0	18.8	16.8	14.0	16.0
	LING	10.4	12.2	13.0	13.6	15.0	14.8	15.7	12.0	10.0	7.3	6.7	6.0	5.3	4.0
	PACI	3.7	4.2	6.0	5.1	6.7	2.3	3.3	-	-	-	-	-	-	-
	PHIL	0.2	0.4	0.9	0.7	1.0	3.9	7.7	-	-	-	-	-	0.2	0.7
	W S	1.1	0.1	-	0.1	0.1	0.2	0.2	-	-	-	-	-	-	-
	Faculty	132.9	136.5	131.2	124.5	128.6	126.7	131.0	56.9	56.9	54.3	47.9	47.1	40.9	41.7
Science	BIOC	12.7	12.7	11.3	7.7	11.0	12.0	15.7	15.7	16.3	14.7	15.0	10.3	7.7	7.3
	BIOL	51.8	56.6	49.3	45.4	46.2	41.9	48.8	50.8	49.0	50.7	45.0	45.4	38.1	39.7
	CHEM	6.0	8.0	12.7	11.3	13.7	14.3	14.3	30.7	25.0	17.0	19.3	20.0	20.3	18.0
	EOS	23.7	26.6	23.0	21.3	26.0	30.4	33.9	18.3	24.1	22.8	26.0	30.8	29.4	31.7
	MATH	12.0	10.4	10.0	10.1	10.4	10.3	12.0	8.4	10.0	8.3	8.9	11.3	11.4	11.0
	PHYS	11.7	9.1	11.3	9.3	8.4	7.7	11.3	22.7	20.0	17.0	15.3	13.0	12.8	16.0
	Faculty	117.8	123.3	117.6	105.2	115.8	116.7	136.0	146.6	144.4	130.4	129.6	130.9	119.8	123.7
Social Sciences	ANTH	14.9	22.7	25.9	26.7	26.0	17.6	16.1	-	-	-	-	-	-	-
	ECON	35.3	42.9	35.6	32.4	28.0	35.4	40.0	-	-	-	-	2.0	5.1	7.7
	ENVI	5.4	5.6	7.8	7.4	9.7	8.6	6.7	-	-	-	-	-	-	0.7
	GEOG	31.3	34.2	37.8	35.4	31.3	35.4	40.0	20.8	20.0	21.6	21.3	18.1	18.7	17.4
	POLI	32.4	28.2	24.4	23.7	23.9	17.7	16.0	-	-	-	-	-	-	-
	PSYC	28.1	22.0	22.7	21.8	23.8	20.3	26.8	46.4	46.4	42.4	46.0	39.8	39.9	40.3
	SOCI	31.1	35.0	35.2	34.8	29.8	27.4	30.2	2.7	1.7	2.0	2.7	3.0	3.4	3.3
	Faculty	178.6	190.5	189.4	182.2	172.4	162.4	175.7	69.9	68.1	66.0	70.0	62.9	67.1	69.4
INTD/Law⁵		10.7	11.3	12.7	15.7	21.3	21.3	21.7	18.6	23.2	26.1	29.2	25.7	30.5	34.9
University	Total	1,286.8	1,396.9	1,379.2	1,370.8	1,360.0	1,450.9	1,578.6	440.0	438.4	418.8	422.2	419.4	417.5	431.3

¹EET Masters and EET PhDs are the averaged (over the three snapshot dates Aug. 1, Nov. 1, and Mar. 1) EET values for Master's and PhD students respectively.

²The School of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

³In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology & Leadership Studies (EPLS)

⁴Includes all graduate students enrolled in HSD faculty-level programs.

⁵Includes students with a program area of Interdisciplinary, Law, and Unknown. See ARAI Table 2A for more information.

⁶Also includes Non-degree EETs.

⁷As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies.

Institutional Planning & Analysis

Source: Data derived from Registration Statistics Reports as of August 1, November 1, and March 1.

March 12, 2003

		EETs Master ^{2,3}				EETs PhD ²			
		99/00	00/01	01/02	02/03	99/00	00/01	01/02	02/03
Business	Faculty	–	–	–	–	0.33	1.00	0.67	1.00
Education	EDCD	0.11	1.00	1.00	–	2.67	1.00	2.33	2.33
	EPLS	–	–	–	–	1.00	3.00	2.78	4.33
	PHED	–	–	0.78	0.78	–	–	–	0.33
	Faculty	0.11	1.00	1.78	0.78	3.67	4.00	5.11	7.00
Engineering	EENG	–	–	0.67	1.00	–	–	–	–
	MECH	–	–	0.67	1.00	–	–	–	–
	Faculty	0.00	0.00	1.33	2.00	0.00	0.00	0.00	0.00
Fine Arts	ARTH	3.00	2.67	2.67	2.00	–	–	–	–
	MUSI	0.22	1.33	1.44	1.33	–	–	–	–
	THEA	–	–	–	–	–	–	0.67	1.00
	VISU	–	–	–	–	1.00	1.00	1.00	0.67
	F A⁴	–	–	–	–	0.33	–	–	–
	Faculty	3.22	4.00	4.11	3.33	1.33	1.00	1.67	1.67
Hum. & Soc. Dev.	CHIL	–	–	–	–	2.33	1.44	1.00	1.33
	NURS	–	–	–	–	1.78	1.00	1.00	1.00
	SPAD	–	–	–	–	3.78	1.67	2.00	2.11
	Faculty	0.00	0.00	0.00	0.00	7.88	4.11	4.00	4.44
Humanities	ENGL	0.67	1.00	0.33	–	1.67	0.33	1.33	2.00
	FREN	–	–	–	–	–	0.67	1.00	1.00
	GRS	–	–	–	0.33	–	–	–	–
	HIST	–	0.67	1.00	–	2.00	2.00	2.00	2.00
	W S	1.00	1.00	–	–	–	–	–	–
	HUMA⁴	0.89	0.67	0.33	–	1.22	1.78	2.00	3.00
	Faculty	2.56	3.33	1.67	0.33	4.89	4.78	6.33	8.00
Law	Faculty	–	–	–	0.67	–	–	–	–
Science	BIOC	1.00	–	1.00	–	–	–	1.00	–
	BIOL	–	1.00	–	2.00	–	–	–	1.67
	CHEM	–	–	–	–	1.00	–	–	–
	EOS	–	–	–	–	–	0.67	–	–
	MATH	–	–	–	0.33	–	–	–	–
	Faculty	1.00	1.00	1.00	2.33	1.00	0.67	1.00	1.67
Social Sciences³	ANTH	1.00	2.00	1.67	3.55	1.00	1.00	1.33	1.33
	ENVI	3.44	4.78	5.67	5.00	1.67	1.00	2.00	1.33
	GEOG	1.44	1.33	1.67	2.00	4.11	4.00	2.67	2.33
	POLI	–	–	0.33	1.33	0.67	1.33	1.33	0.67
	PSYC	0.78	1.00	0.33	–	1.67	2.00	2.22	–
	SOCI	2.11	2.78	1.78	–	1.00	0.78	2.22	3.78
	Faculty	8.77	11.89	11.44	11.89	10.11	10.11	11.77	11.11
University	Total	15.66	21.22	21.33	21.33	29.21	25.66	30.55	34.89

¹Departmental or faculty assignment of Interdisciplinary graduate EET determined by using the recorded department/faculty of the first (primary) supervisor listed in the student's graduate committee, as recorded in ISIS.

²EET Masters and EET PhDs are the averaged (over the three snapshot dates Aug. 1, Nov. 1, and Mar. 1) EET values for Master's and PhD students.

³Includes Non-degree EET.

⁴The first listed supervisor (in ISIS Graduate Committee screen) has a faculty level designation (as opposed to being associated with a particular department).

2002/03 Annualized Graduate Unweighted & Weighted Equivalent Enrolments Taught
University of Victoria

TABLE 3
ARAI

		Unweighted EET Graduates ¹							Weighted EET Graduates ²						
		96/97	97/98	98/99	99/00	00/01	01/02	02/03	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Business³	Faculty	89.1	122.8	133.9	113.5	117.0	103.3	113.7	178.2	245.8	268.5	227.2	234.1	206.6	227.5
Education	AMED	21.2	26.8	30.6	–	–	–	–	44.1	56.5	63.9	–	–	–	–
	CMFD	199.2	190.4	215.9	–	–	–	–	415.4	398.5	449.1	–	–	–	–
	EDCD	–	–	–	272.7	203.7	229.1	268.5	–	–	–	576.1	440.6	494.3	570.0
	PFED/EPLS⁴	128.6	155.0	131.0	184.8	202.8	245.0	263.6	280.9	332.8	279.5	386.0	422.0	504.3	541.4
	PHED	49.2	79.7	71.0	55.8	54.5	57.9	64.1	100.0	161.8	144.2	114.0	111.7	119.1	130.5
	PROF	9.0	8.4	10.5	–	–	–	–	18.0	16.9	21.1	–	–	–	–
	SNSC	33.9	25.3	26.4	–	–	–	–	70.7	54.2	56.8	–	–	–	–
	Faculty	441.1	485.7	485.4	513.3	461.0	532.0	596.2	929.1	1,020.7	1,014.6	1,076.0	974.3	1,117.7	1,241.9
Engineering	COSI	61.6	68.9	66.2	62.2	67.9	82.2	93.4	140.0	154.6	149.6	142.3	152.3	179.4	204.9
	EENG	70.4	66.0	57.1	59.9	64.0	70.5	87.7	180.8	165.8	146.0	146.1	156.7	172.4	214.3
	MECH	52.4	42.9	37.9	37.6	42.8	45.1	44.7	120.5	101.1	93.5	94.8	102.9	104.5	101.0
	Faculty	184.5	177.7	161.2	159.6	174.6	197.8	225.7	441.4	421.5	389.1	383.2	411.8	456.4	520.2
Fine Arts	ARTH	27.7	34.8	34.4	32.8	31.0	26.8	29.8	59.7	76.2	75.0	71.0	69.0	60.9	67.3
	MUSI	27.4	28.2	24.3	24.0	24.1	30.0	22.0	63.4	64.8	56.6	53.7	52.2	65.0	48.0
	THEA	13.1	12.3	11.1	9.0	7.1	5.3	6.7	29.5	27.3	24.2	20.7	16.6	11.0	13.3
	VISU	8.3	11.7	9.0	7.3	7.7	9.0	9.7	16.7	23.3	18.0	14.7	15.3	18.0	19.3
	Faculty	76.5	87.0	78.9	73.1	69.9	71.1	68.1	169.3	191.7	173.8	160.0	153.1	154.9	148.0
Hum. & Soc. Dev.	CHIL	17.4	18.1	11.7	24.5	35.7	46.4	43.6	36.8	37.4	27.1	54.0	79.3	100.0	93.5
	HEIS	5.7	6.8	6.1	7.3	6.1	7.2	8.1	11.3	13.8	12.9	16.3	14.0	18.4	21.2
	NURS	2.7	3.7	2.8	4.3	5.1	11.9	17.9	8.0	11.0	8.2	13.0	15.0	29.8	42.6
	SOCW	0.3	5.8	9.9	12.1	13.7	20.0	23.2	1.0	12.0	20.7	25.2	28.7	42.0	48.4
	SPAD	117.2	107.3	114.8	106.9	106.9	105.9	102.3	236.4	216.5	231.2	215.9	217.9	215.8	208.2
	HSDG⁵	60.5	66.1	65.7	73.9	84.7	87.3	77.2	126.5	137.4	136.4	152.3	174.3	183.6	161.9
	Faculty	203.7	207.8	210.9	229.2	252.2	278.7	272.2	420.1	428.1	436.5	476.7	529.1	589.6	576.0
Humanities	ENGL	74.0	79.8	70.5	69.8	69.8	66.3	68.5	175.2	186.6	165.1	161.0	162.8	154.0	158.1
	FREN	14.0	16.9	11.0	10.1	14.5	15.0	14.6	27.9	33.7	22.0	20.2	29.1	30.0	29.3
	GER⁷	8.4	5.8	5.2	2.9	2.9	–	–	16.9	11.6	10.4	5.8	5.8	–	–
	GERU⁷	–	–	–	–	–	2.3	0.0	–	–	–	–	–	4.7	0.0
	GRS	6.8	5.6	5.6	5.0	5.7	3.0	3.4	14.6	12.1	12.1	11.0	12.3	6.0	6.9
	HISP	1.0	1.0	2.0	2.3	3.3	2.4	2.7	2.0	2.0	4.0	4.7	6.7	4.9	5.3
	HIST	58.2	57.4	64.0	56.2	50.8	51.8	51.8	133.1	133.6	150.0	131.2	118.3	117.5	119.5
	LING	22.4	22.2	20.3	20.2	21.0	20.1	19.7	56.9	54.4	48.0	47.1	48.0	45.6	43.3
	PACI	3.7	4.2	6.0	5.1	6.7	2.3	3.3	7.3	8.4	12.0	10.2	13.3	4.7	6.7
	PHIL	0.2	0.4	0.9	0.7	1.0	4.1	8.3	0.4	0.9	1.8	1.3	2.0	8.4	17.3
	W S	1.1	0.1	–	0.1	0.1	0.2	0.2	2.2	0.2	–	0.2	0.2	0.4	0.4
	Faculty	189.8	193.4	185.5	172.4	175.7	167.6	172.6	436.5	443.6	425.4	392.7	398.5	376.1	386.9
Science	BIOC	28.3	29.0	26.0	22.7	21.3	19.7	23.0	72.3	74.3	66.7	60.3	53.0	47.0	53.3
	BIOL	102.5	105.6	100.0	90.4	91.7	80.0	88.4	255.9	260.1	250.7	225.9	228.8	198.1	216.6
	CHEM	36.7	33.0	29.7	30.7	33.7	34.7	32.3	104.0	91.0	76.3	80.7	87.3	89.7	82.7
	EOS	42.0	50.7	45.8	47.3	56.8	59.9	65.5	102.3	125.4	114.3	120.7	144.3	149.2	162.8
	MATH	20.4	20.4	18.3	19.0	21.8	21.8	23.0	49.3	50.9	45.0	46.9	54.9	55.0	57.0
	PHYS	34.3	29.1	28.3	24.7	21.4	20.4	27.3	91.3	78.2	73.7	64.7	55.9	53.7	70.7
	Faculty	264.3	267.8	248.1	234.8	246.6	236.4	259.7	675.2	680.0	626.6	599.1	624.2	592.6	643.0
Social Sciences	ANTH	14.9	22.7	25.9	26.7	26.0	17.6	16.1	29.8	45.3	51.8	53.3	52.0	35.1	32.2
	ECON	35.3	42.9	35.6	32.4	30.0	40.5	47.6	70.6	85.7	71.3	64.8	62.0	86.2	102.9
	ENVI	5.4	5.6	7.8	7.4	9.7	8.6	7.3	10.9	11.1	15.6	14.9	19.3	17.1	15.3
	GEOG	52.1	54.2	59.3	56.8	49.4	54.1	57.4	125.0	128.4	140.2	134.9	117.0	126.9	132.3
	POLI	32.4	28.2	24.4	23.7	23.9	17.7	16.0	64.9	56.4	48.9	47.3	47.8	35.3	32.0
	PSYC	74.5	68.4	65.1	67.8	63.5	60.2	67.1	195.5	183.3	172.7	181.5	166.9	160.3	174.5
	SOCI	33.7	36.6	37.2	37.4	32.8	30.9	33.5	70.2	75.0	76.4	77.5	68.5	65.2	70.4
	Faculty	248.4	258.6	255.4	252.2	235.3	229.5	245.2	566.8	585.2	576.8	574.3	533.4	526.1	559.7
INTD/Law⁶		29.2	34.5	38.8	44.9	47.0	51.9	56.6	77.0	92.3	103.6	118.9	119.6	134.3	148.0
University	Total	1,726.7	1,835.3	1,798.0	1,792.9	1,779.4	1,868.4	2,009.9	3,893.4	4,108.9	4,014.9	4,008.0	3,978.2	4,154.2	4,451.1

¹Unweighted EET graduates = EET Masters + EET PhD (from ARAI Table 2).

²Weighted EET Graduates = (2 * (EET Masters)) + (3 * (EET PhD)).

³The school of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

⁴In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology and Leadership Studies (EPLS).

⁵Includes all graduate students enrolled in HSD faculty-level programs.

⁶Includes students with a program area of Interdisciplinary, Law, and Unknown.

⁷As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies.

Source: Data derived from ARAI Table 2.

Institutional Planning & Analysis
March 12, 2003

2002/03 Annualized Unweighted Equivalent Enrolments Taught
University of Victoria

TABLE 4
ARAI

		Unweighted EET Students ¹							Annual Percent Change					
		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Business²	Faculty	596	665	683	630	589	585	546	11.7%	2.6%	-7.7%	-6.6%	-0.7%	-6.8%
Education	AMED	180	190	200	-	-	-	-	5.7%	5.6%	-	-	-	-
	CMFD	472	483	520	-	-	-	-	2.4%	7.6%	-	-	-	-
	EDCD	-	-	-	1,078	985	903	947	-	-	-	-8.6%	-8.3%	4.9%
	PFED/EPLS³	380	388	349	452	416	424	431	2.1%	-10.0%	29.7%	-8.0%	1.8%	1.8%
	PHED	322	356	348	315	285	306	310	10.8%	-2.3%	-9.4%	-9.4%	7.2%	1.1%
	PROF	160	150	153	-	-	-	-	-6.4%	1.8%	-	-	-	-
	SNSC	182	166	167	-	-	-	-	-8.8%	1.1%	-	-	-	-
	Faculty	1,694	1,733	1,737	1,845	1,687	1,633	1,688	2.3%	0.3%	6.2%	-8.6%	-3.2%	3.4%
Engineering	COSI	522	523	503	510	590	611	600	0.1%	-3.8%	1.3%	15.7%	3.6%	-1.8%
	EENG	228	243	257	273	257	303	325	6.4%	5.7%	6.1%	-5.8%	18.0%	7.2%
	MECH	206	188	214	180	192	213	202	-8.7%	13.9%	-15.9%	6.8%	11.0%	-5.3%
	SENG	-	-	51	96	92	102	104	-	-	87.5%	-5.0%	11.7%	1.4%
	ENGR⁴	86	86	96	106	99	84	84	0.5%	11.7%	10.2%	-6.7%	-15.1%	0.0%
	Faculty	1,042	1,040	1,122	1,165	1,230	1,314	1,315	-0.2%	7.9%	3.8%	5.5%	6.8%	0.1%
Fine Arts	ARTH	254	251	272	282	264	274	283	-1.0%	8.0%	3.9%	-6.3%	3.7%	3.2%
	MUSI	252	265	270	264	272	280	256	5.1%	1.8%	-2.1%	3.0%	2.7%	-8.5%
	THEA	163	155	155	162	170	165	166	-4.7%	-0.3%	4.4%	5.1%	-2.9%	0.4%
	VISU	128	132	119	125	135	152	167	3.1%	-9.7%	4.6%	8.6%	12.3%	10.1%
	WRIT	140	138	139	152	169	173	163	-1.4%	1.0%	9.4%	11.3%	2.0%	-5.3%
	FA⁴	21	32	29	22	26	26	29	49.5%	-10.9%	-24.2%	18.1%	0.4%	12.9%
	Faculty	958	974	983	1,007	1,037	1,069	1,064	1.6%	1.0%	2.4%	3.0%	3.1%	-0.5%
Hum. & Soc. Dev.	CHIL	209	222	245	234	233	247	273	6.1%	10.4%	-4.6%	-0.5%	6.0%	10.6%
	HEIS	62	58	63	65	72	76	82	-6.9%	8.0%	3.1%	10.5%	6.9%	7.5%
	NURS	334	327	361	354	352	470	500	-2.2%	10.5%	-2.1%	-0.3%	33.4%	6.3%
	SOCW	298	328	315	293	298	323	298	10.2%	-4.1%	-6.7%	1.5%	8.6%	-7.8%
	SPAD	194	176	174	158	156	156	150	-9.4%	-1.1%	-9.4%	-1.4%	0.1%	-3.4%
	HSD⁴	128	135	131	147	159	157	151	5.5%	-3.4%	12.0%	8.8%	-1.5%	-3.5%
	Faculty	1,227	1,247	1,289	1,250	1,270	1,430	1,455	1.7%	3.4%	-3.0%	1.6%	12.6%	1.7%
Humanities	ENGL	790	793	785	758	785	833	804	0.3%	-1.0%	-3.4%	3.5%	6.2%	-3.5%
	FREN	154	171	148	143	164	178	172	10.6%	-13.1%	-3.7%	14.9%	8.4%	-3.6%
	GER⁶	76	79	79	88	88	-	-	4.7%	-0.6%	11.1%	0.0%	-	-
	GERU⁶	-	-	-	-	-	139	138	-	-	-	-	-	-
	GRS	108	129	123	131	151	152	141	20.3%	-4.9%	6.8%	14.7%	0.7%	-7.1%
	HISP	153	140	143	162	165	184	179	-8.6%	2.4%	13.3%	1.7%	11.5%	-2.7%
	HIST	556	530	533	529	550	600	586	-4.8%	0.7%	-0.9%	4.1%	9.0%	-2.3%
	LING	170	188	215	211	176	185	190	10.3%	14.4%	-1.9%	-16.5%	5.1%	2.4%
	MEDI	10	13	14	18	16	22	21	26.0%	3.1%	32.6%	-11.7%	36.7%	-5.1%
	PACI	210	266	238	223	229	228	225	26.8%	-10.4%	-6.4%	2.5%	-0.3%	-1.1%
	PHIL	248	242	228	211	222	230	279	-2.4%	-5.6%	-7.5%	5.0%	3.6%	21.7%
	SLAV⁶	36	40	30	30	23	-	-	12.0%	-24.5%	-1.3%	-24.2%	-	-
	W S	79	86	75	80	78	76	78	9.1%	-13.6%	7.4%	-2.9%	-1.9%	1.8%
	HUMA⁴	4	1	3	4	2	10	23	-72.7%	166.7%	18.8%	-57.9%	506.3%	138.1%
	Faculty	2,595	2,678	2,614	2,587	2,647	2,836	2,835	3.2%	-2.4%	-1.0%	2.3%	7.2%	0.0%
Law	Faculty	331	331	322	331	304	335	341	-0.1%	-2.5%	2.6%	-8.1%	10.4%	1.7%
Science	BIOC	204	210	206	217	214	201	216	3.1%	-2.2%	5.7%	-1.7%	-5.7%	7.0%
	BIOL	567	638	637	615	613	599	620	12.5%	-0.2%	-3.5%	-0.2%	-2.4%	3.5%
	CHEM	364	365	354	327	326	343	360	0.2%	-3.0%	-7.7%	-0.1%	5.1%	4.9%
	EOS	157	191	191	178	199	198	202	21.7%	0.0%	-6.9%	11.6%	-0.1%	1.6%
	MATH	769	806	772	757	810	857	823	4.8%	-4.2%	-1.9%	7.0%	5.8%	-4.0%
	PHYS	308	307	303	275	300	347	330	-0.2%	-1.5%	-9.2%	9.1%	15.8%	-5.0%
	Faculty	2,369	2,517	2,462	2,369	2,462	2,546	2,550	6.3%	-2.2%	-3.8%	3.9%	3.4%	0.2%
Social Sciences	ANTH	286	309	321	318	390	389	343	8.0%	3.8%	-0.8%	22.5%	-0.2%	-12.0%
	ECON	403	455	468	468	460	488	506	12.8%	2.9%	0.0%	-1.8%	6.3%	3.6%
	ENVI	115	145	152	147	148	142	119	26.2%	4.8%	-3.3%	0.6%	-4.4%	-15.8%
	GEOG	400	405	444	405	376	400	398	1.3%	9.4%	-8.6%	-7.3%	6.4%	-0.5%
	POLI	245	243	272	258	278	299	325	-0.8%	11.8%	-5.1%	7.6%	7.4%	9.0%
	PSYC	781	792	786	777	795	824	792	1.5%	-0.7%	-1.2%	2.4%	3.6%	-3.9%
	SOCI	343	381	392	384	374	410	393	11.1%	2.8%	-1.8%	-2.8%	9.7%	-4.1%
	SOSC⁴	0	1	2	2	1	4	4	-	280.0%	-21.1%	-20.0%	233.3%	-2.5%
	Faculty	2,574	2,732	2,837	2,760	2,822	2,955	2,880	6.1%	3.8%	-2.7%	2.2%	4.7%	-2.5%
INTD/Law⁵	Faculty	29	35	39	45	47	52	57	18.2%	12.2%	15.8%	4.7%	10.4%	9.0%
University	Total	13,414	13,950	14,088	13,989	14,093	14,755	14,730	4.0%	1.0%	-0.7%	0.7%	4.7%	-0.2%

¹Unweighted EET students are calculated by adding the undergraduate EET students from ARAI Tabl 1 to the unweighted EET graduate students from ARAI Table 3.

²The school of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

³In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology and Leadership Studies (EPLS).

⁴EET at the faculty level (undergraduate plus graduate).

⁵Includes graduate Interdisciplinary, graduate Law, and graduate Unknown EET.

⁶As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies.

Source: Data derived from Table 1 and Table 3.

Institutional Planning & Analysis

March 12, 2003

2002/03 Annualized Weighted Equivalent Enrolments Taught
University of Victoria

TABLE 5
ARAI

		Weighted EET Students ¹							Annual Percent Change					
		96/97	97/98	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Business²	Faculty	685	788	817	744	706	688	659	15.1%	3.7%	-9.0%	-5.1%	-2.5%	-4.2%
Education	AMED	202	219	234	-	-	-	-	8.4%	6.5%	-	-	-	-
	CMFD	688	691	753	-	-	-	-	0.5%	9.0%	-	-	-	-
	EDCD	-	-	-	1,381	1,222	1,168	1,248	-	-	-	-11.5%	-4.4%	6.9%
	PFED/EPLS³	532	565	497	654	636	683	709	6.3%	-12.1%	31.4%	-2.8%	7.5%	3.8%
	PHED	372	438	421	373	343	367	376	17.7%	-3.9%	-11.4%	-8.2%	7.2%	2.3%
	PROF	169	158	163	-	-	-	-	-6.4%	3.0%	-	-	-	-
	SNSC	218	195	198	-	-	-	-	-10.9%	1.6%	-	-	-	-
	Faculty	2,182	2,268	2,266	2,408	2,200	2,219	2,334	3.9%	-0.1%	6.2%	-8.6%	0.8%	5.2%
Engineering	COSI	601	609	587	590	674	708	711	1.3%	-3.6%	0.6%	14.3%	5.0%	0.5%
	EENG	339	343	346	359	350	405	452	1.2%	0.9%	3.7%	-2.6%	15.9%	11.5%
	MECH	274	246	270	237	252	273	258	-10.1%	9.6%	-12.0%	6.4%	8.1%	-5.3%
	SENG	-	-	51	96	92	102	104	-	-	87.5%	-5.0%	11.7%	1.4%
	ENGR⁴	86	86	96	106	99	84	84	0.5%	11.7%	10.2%	-6.7%	-15.1%	0.0%
	Faculty	1,299	1,284	1,350	1,389	1,467	1,572	1,609	-1.2%	5.1%	2.9%	5.6%	7.2%	2.3%
Fine Arts	ARTH	286	293	312	320	302	308	320	2.4%	6.6%	2.6%	-5.6%	1.9%	3.9%
	MUSI	288	302	302	294	300	315	282	4.6%	0.2%	-2.7%	2.1%	4.8%	-10.4%
	THEA	179	170	168	173	180	171	172	-5.1%	-1.4%	3.2%	3.5%	-4.9%	1.0%
	VISU	136	144	128	132	143	161	177	5.4%	-10.8%	2.9%	8.4%	12.6%	10.0%
	WRIT	140	138	139	152	169	173	163	-1.4%	1.0%	9.4%	11.3%	2.0%	-5.3%
	FA⁴	21	32	29	22	26	26	29	49.5%	-10.9%	-24.2%	18.1%	0.4%	12.9%
	Faculty	1,051	1,078	1,078	1,094	1,120	1,153	1,144	2.6%	0.0%	1.4%	2.4%	2.9%	-0.8%
Hum. & Soc. Dev.	CHIL	229	241	261	263	276	300	323	5.6%	7.9%	1.0%	5.0%	8.7%	7.5%
	HEIS	68	65	70	74	79	88	95	-4.4%	6.8%	6.0%	7.7%	10.4%	8.7%
	NURS	340	334	367	362	362	488	524	-1.6%	9.7%	-1.2%	0.0%	34.8%	7.4%
	SOCW	298	334	325	307	313	345	323	12.0%	-2.6%	-5.8%	2.1%	10.4%	-6.4%
	SPAD	314	285	291	267	267	266	256	-9.0%	1.8%	-8.2%	-0.1%	-0.4%	-3.5%
	HSD⁴	194	207	201	225	249	253	236	6.3%	-2.5%	11.6%	10.7%	1.7%	-6.7%
	Faculty	1,443	1,467	1,514	1,497	1,547	1,740	1,758	1.7%	3.2%	-1.1%	3.3%	12.5%	1.0%
Humanities	ENGL	892	900	879	849	878	921	893	0.9%	-2.3%	-3.4%	3.3%	4.9%	-3.0%
	FREN	168	187	159	153	179	193	186	11.5%	-15.0%	-4.0%	16.8%	7.9%	-3.5%
	GER⁶	84	85	84	90	90	-	-	1.0%	-1.2%	7.7%	0.0%	-	-
	GERU⁶	-	-	-	-	-	141	138	-	-	-	-	-	-
	GRS	115	136	130	137	157	155	144	17.9%	-4.7%	6.0%	14.5%	-1.7%	-6.7%
	HISP	154	141	145	165	168	186	182	-8.5%	3.1%	13.3%	2.3%	10.8%	-2.5%
	HIST	631	606	619	604	618	666	654	-4.0%	2.2%	-2.5%	2.4%	7.8%	-1.8%
	LING	205	220	243	238	203	211	213	7.5%	10.2%	-2.0%	-14.5%	3.7%	1.3%
	MEDI	10	13	14	18	16	22	21	26.0%	3.1%	32.6%	-11.7%	36.7%	-5.1%
	PACI	213	270	244	228	235	230	229	26.6%	-9.6%	-6.6%	3.2%	-2.2%	-0.7%
	PHIL	248	242	229	212	223	234	288	-2.3%	-5.4%	-7.6%	5.1%	5.1%	23.3%
	SLAV⁶	36	40	30	30	23	-	-	12.0%	-24.5%	-1.3%	-24.2%	-	-
	W S	80	86	75	80	78	77	78	7.7%	-13.7%	7.5%	-2.9%	-1.8%	1.8%
	HUMA⁴	4	1	3	4	2	10	23	-72.7%	166.7%	18.8%	-57.9%	506.3%	138.1%
	Faculty	2,841	2,928	2,854	2,808	2,870	3,044	3,050	3.1%	-2.5%	-1.6%	2.2%	6.1%	0.2%
Law	Faculty	331	331	322	331	304	335	341	-0.1%	-2.5%	2.6%	-8.1%	10.4%	1.7%
Science	BIOC	248	255	246	255	245	229	246	3.1%	-3.6%	3.6%	-3.8%	-6.7%	7.5%
	BIOL	720	792	787	750	750	717	748	10.0%	-0.6%	-4.7%	0.0%	-4.5%	4.4%
	CHEM	431	423	401	377	380	398	410	-2.0%	-5.2%	-5.9%	0.9%	4.7%	3.1%
	EOS	218	266	260	251	286	288	299	22.3%	-2.3%	-3.3%	13.9%	0.5%	3.9%
	MATH	798	836	799	785	843	890	857	4.8%	-4.5%	-1.7%	7.4%	5.6%	-3.7%
	PHYS	365	357	348	315	334	380	373	-2.4%	-2.4%	-9.5%	6.2%	13.8%	-1.9%
	Faculty	2,779	2,929	2,841	2,733	2,839	2,902	2,933	5.4%	-3.0%	-3.8%	3.9%	2.2%	1.1%
Social Sciences	ANTH	301	332	347	345	416	407	359	10.1%	4.6%	-0.5%	20.6%	-2.2%	-11.8%
	ECON	438	498	504	501	492	534	562	13.5%	1.2%	-0.6%	-1.8%	8.6%	5.1%
	ENVI	121	151	160	155	158	150	127	25.1%	6.1%	-3.4%	2.0%	-4.8%	-15.3%
	GEOG	473	480	524	484	443	473	473	1.4%	9.4%	-7.8%	-8.3%	6.6%	0.0%
	POLI	278	272	297	282	302	316	341	-2.2%	9.2%	-4.9%	7.1%	4.8%	7.9%
	PSYC	902	907	894	890	898	924	899	0.6%	-1.5%	-0.4%	0.9%	2.8%	-2.6%
	SOCI	379	419	431	425	409	444	430	10.5%	2.8%	-1.4%	-3.6%	8.5%	-3.2%
	SOSC⁴	0	1	2	2	1	4	4	-	280.0%	-21.1%	-20.0%	233.3%	-2.5%
	Faculty	2,892	3,058	3,158	3,082	3,120	3,252	3,195	5.7%	3.3%	-2.4%	1.2%	4.2%	-1.8%
INTD/Law⁵	Faculty	77	92	104	119	120	134	148	19.9%	12.3%	14.8%	0.6%	12.2%	10.2%
University	Total	15,581	16,224	16,305	16,204	16,292	17,041	17,171	4.1%	0.5%	-0.6%	0.5%	4.6%	0.8%

¹Weighted EET students are calculated by adding the undergraduate EET students from ARAI Tabl 1 to the weighted EET graduate students from ARAI Table 3.

²The school of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

³In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology and Leadership Studies (EPLS).

⁴EET at the faculty level (undergraduate plus graduate).

⁵Includes graduate Interdisciplinary, graduate Law, and graduate Unknown EET.

⁶As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies.

Source: Data derived from Table 1 and Table 3.

2002/03 Annualized Budgeted Full-Time Equivalent Faculty¹
University of Victoria

TABLE 6A
ARAI

		96/97			97/98			98/99			99/00			00/01			01/02			02/03		
		Cont. Reg.	Non-Reg.	Total	Cont. Reg.	Non-Reg.	Total	Cont. Reg.	Non-Reg.	Total	Cont. Reg.	Non-Reg.	Total	Cont. Reg.	Non-Reg.	Total	Cont. Reg.	Non-Reg.	Total	Cont. Reg.	Non-Reg.	Total
Business	Faculty	27.0	3.9	30.9	27.0	11.7	38.7	28.0	13.5	41.5	30.0	8.0	38.0	30.0	7.0	37.0	30.0	0.9	30.9	30.0	0.0	30.0
Education	AMED	9.0	3.7	12.7	9.0	4.4	13.4	9.0	4.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	CMFD	17.0	6.7	23.7	17.0	6.7	23.7	16.0	6.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	EDCD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.3	17.3	51.5	35.3	18.8	54.1	34.6	9.9	44.5	35.6	7.8	43.5
	PFED/EPLS	15.0	10.9	25.9	14.0	5.6	19.6	14.0	4.7	18.7	18.0	6.6	24.6	18.0	6.6	24.6	17.0	5.2	22.2	18.0	6.3	24.3
	PHED	14.0	4.3	18.3	14.0	4.3	18.3	13.5	4.8	18.3	13.5	4.5	18.0	13.5	3.8	17.3	13.5	3.9	17.4	14.5	3.0	17.5
	PROF	0.0	4.3	4.3	0.0	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SNSC	13.5	3.3	16.8	13.5	2.5	16.0	13.3	1.7	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Faculty³	68.5	33.3	101.8	67.5	25.3	92.8	65.8	22.5	88.2	65.8	28.3	94.1	66.8	29.2	96.0	66.1	19.1	85.1	68.1	26.5	94.7
Engineering	COSI	20.5	2.6	23.2	20.5	2.2	22.7	23.5	2.2	25.7	24.5	2.3	26.8	24.5	3.2	27.7	24.5	3.7	28.2	27.5	3.2	30.8
	EENG	20.5	0.5	21.0	19.5	0.9	20.4	19.5	1.0	20.5	18.5	1.5	20.0	20.5	0.9	21.4	21.5	0.7	22.1	26.5	1.1	27.6
	MECH	17.0	1.0	18.0	17.0	0.9	17.9	16.0	2.0	18.0	16.0	1.6	17.6	17.0	0.5	17.5	16.0	0.1	17.1	19.0	1.9	20.9
	Faculty³	58.0	4.2	62.2	57.0	4.0	61.0	59.0	5.2	64.2	59.0	6.7	65.7	62.0	5.2	67.2	63.0	9.6	72.6	73.5	6.9	80.4
Fine Arts	ARTH	10.0	1.9	11.9	10.0	2.3	12.3	10.0	2.9	12.9	10.0	2.9	12.9	9.0	3.3	12.3	9.0	2.6	11.6	9.0	2.3	11.3
	MUSI	22.0	4.9	26.9	22.0	7.0	29.0	22.0	5.8	27.8	21.0	6.5	27.5	22.0	7.5	29.5	21.7	6.3	27.9	24.7	2.2	26.9
	THEA	9.5	1.7	11.2	9.5	2.4	11.9	8.5	3.2	11.7	8.0	3.9	11.9	8.0	3.6	11.6	9.0	1.7	10.7	9.0	1.2	10.2
	VISU	8.5	1.4	9.9	7.5	1.7	9.2	8.5	2.8	11.3	7.5	3.8	11.3	8.5	3.2	11.7	8.5	2.4	10.9	8.5	2.1	10.6
	WRIT	7.0	2.9	9.9	8.0	3.2	11.2	7.0	3.7	10.7	7.0	2.8	9.8	7.0	3.4	10.4	7.0	3.7	10.7	7.0	4.9	11.9
	Faculty³	57.0	12.9	69.9	57.0	16.5	73.5	56.0	18.3	74.3	53.5	19.7	73.2	54.5	21.0	75.5	56.2	16.6	72.8	58.2	12.7	70.8
Hum. & Soc. De	CHIL	10.0	1.2	11.2	10.0	1.7	11.7	10.0	2.2	12.2	10.0	2.6	12.6	12.0	2.4	14.4	11.5	1.6	13.1	13.0	2.4	15.4
	HEIS	4.0	0.1	4.1	4.0	0.1	4.1	4.0	0.3	4.3	4.0	0.3	4.3	4.0	0.5	4.5	4.0	0.6	4.6	4.0	2.0	6.0
	NURS	21.0	3.5	24.5	24.0	4.0	28.0	23.0	4.3	27.3	23.0	5.6	28.6	23.0	6.4	29.4	23.0	8.3	31.3	23.0	5.6	28.6
	PADM	14.0	2.4	16.4	12.5	3.8	16.3	11.5	3.0	14.5	11.5	1.8	13.3	11.5	1.5	13.0	13.5	0.6	14.1	12.5	0.6	13.1
	SOCW	10.0	1.8	11.8	10.0	1.6	11.6	10.0	2.3	12.3	10.0	1.3	11.3	11.0	1.7	12.7	11.0	1.8	12.8	12.5	2.1	14.6
	HSDG⁴	4.0	0.0	4.0	4.0	0.0	4.0	4.0	0.0	4.0	6.0	0.6	6.6	5.0	0.0	5.0	8.6	0.0	8.6	6.6	0.0	6.6
	Faculty³	63.0	9.0	72.0	64.5	11.3	75.8	62.5	12.9	75.4	64.5	12.2	76.7	67.5	12.6	80.1	71.6	13.4	85.0	73.6	12.7	86.2
Humanities	ENGL	39.8	10.5	50.3	40.3	11.3	51.7	36.7	11.9	48.6	38.1	11.3	49.3	39.1	10.6	49.6	37.6	3.5	41.0	40.4	12.2	52.6
	FREN	12.0	2.4	14.4	12.0	2.5	14.5	12.0	2.1	14.1	14.0	1.7	15.7	14.0	2.2	16.2	12.2	1.5	13.7	12.7	3.0	15.7
	GER⁵	7.0	0.0	7.0	7.0	1.0	8.0	7.0	1.1	8.1	7.0	1.5	8.5	7.0	0.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0
	GERU⁵	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	1.3	9.3	8.3	2.2	10.5
	GRS	8.0	1.1	9.1	8.0	1.4	9.4	8.0	1.5	9.5	7.0	0.7	7.7	7.0	1.7	8.7	7.0	0.8	7.8	8.0	1.2	9.2
	HISP	6.0	0.9	6.9	6.0	2.1	8.1	6.0	1.8	7.8	6.5	1.6	8.1	6.5	1.4	7.9	8.5	0.8	9.3	8.5	2.0	10.5
	HIST	24.3	2.4	26.6	24.3	2.4	26.7	24.6	2.5	27.1	24.6	3.4	28.0	25.6	3.2	28.8	25.2	4.2	29.3	25.0	5.2	30.2
	LING	10.0	0.8	10.8	10.0	1.1	11.1	10.0	1.3	11.3	10.0	1.1	11.1	10.0	1.8	11.8	9.5	2.0	11.5	9.5	1.3	10.8
	PACI	12.0	2.9	14.9	11.0	2.1	13.1	11.5	2.0	13.5	12.0	2.7	14.7	12.8	1.4	14.1	14.8	2.2	16.9	12.8	2.8	15.5
	PHIL	8.0	2.5	10.5	8.0	3.2	11.2	8.0	2.2	10.2	8.0	2.2	10.2	8.0	1.8	9.8	9.0	1.3	10.3	10.8	2.5	13.2
	SLAV⁵	3.0	0.1	3.1	3.0	0.1	3.1	3.0	0.8	3.8	3.0	0.6	3.6	2.0	0.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0
	WS	6.5	0.2	6.7	6.3	0.2	6.5	6.4	0.1	6.5	6.4	0.4	6.8	6.4	0.5	6.8	7.4	0.8	8.1	7.4	0.6	8.0
	Faculty³	136.6	23.7	160.3	135.8	28.0	163.8	133.1	27.4	160.5	136.5	27.0	163.5	138.2	26.2	164.4	139.0	18.5	157.5	143.2	33.2	176.5
Law	Faculty	24.0	0.6	24.6	24.0	1.1	25.1	24.0	1.2	25.2	24.0	0.9	24.9	24.0	0.3	24.3	26.5	1.3	27.7	29.2	0.8	30.0
Science	BIOC	11.0	0.7	11.7	11.0	0.7	11.7	11.0	1.0	12.0	12.0	0.3	12.3	12.0	0.1	12.1	12.0	0.1	12.1	14.0	0.2	14.2
	BIOL	22.9	1.0	23.9	22.9	1.6	24.5	22.9	0.7	23.6	23.9	0.3	24.2	24.1	0.5	24.6	24.2	0.8	25.0	27.2	1.1	28.3
	CHEM	20.0	0.8	20.8	19.0	1.0	20.0	19.0	1.5	20.5	18.0	1.7	19.7	18.0	2.3	20.3	19.0	1.0	20.0	19.0	1.2	20.2
	EOS	13.6	0.6	14.2	13.6	4.2	17.8	13.2	2.4	15.6	13.2	2.5	15.7	13.0	2.3	15.3	13.9	1.1	15.0	14.9	1.7	16.6
	MATH	26.0	3.2	29.2	26.0	1.7	27.7	26.0	3.6	29.6	26.0	3.6	29.6	26.0	4.5	30.5	26.0	4.7	30.7	27.0	4.9	31.9
	PHYS	21.0	1.0	22.0	21.0	1.4	22.4	21.4	2.0	23.4	20.4	2.1	22.5	16.9	1.8	18.7	16.9	0.9	17.8	17.4	3.3	20.7
	Faculty³	114.5	7.4	121.9	113.5	10.6	124.1	113.5	11.1	124.6	113.5	10.4	123.9	110.0	11.4	121.4	112.0	11.4	123.4	119.5	12.3	131.8
Social Sciences	ANTH	12.0	0.9	12.9	12.0	1.2	13.2	11.0	1.6	12.6	11.0	2.9	13.9	11.0	2.2	13.2	11.0	1.6	12.6	11.3	3.2	14.5
	ECON	20.0	3.8	23.8	20.0	2.2	22.2	20.0	2.3	22.3	21.0	2.0	23.0	21.0	2.0	23.0	21.0	1.1	22.1	22.0	1.9	23.9
	ENVI	3.8	1.2	4.9	3.8	1.5	5.2	3.8	1.7	5.4	3.8	1.4	5.2	4.8	1.8	6.5	4.8	1.5	6.3	4.8	1.2	5.9
	GEOG	16.5	1.3	17.8	16.5	1.7	18.2	18.3	1.6	19.9	17.3	2.4	19.7	19.3	2.6	21.8	19.3	2.3	21.6	18.3	2.7	20.9
	POLI	13.0	3.0	16.0	12.5	1.8	14.3	12.5	1.7	14.2	12.5	1.1	13.6	12.5	2.2	14.7	12.5	2.1	14.6	13.5	2.7	16.2
	PSYC	26.0	1.9	27.9	25.0	3.8	28.8	25.0	2.6	27.6	25.0	3.8	28.8	25.0	4.1	29.1	25.0	4.7	29.7	25.0	4.4	29.4
	SOCI	15.0	1.0	16.0	15.0	1.6	16.6	14.5	2.2	16.7	14.5	2.3	16.8	14.5	3.2	17.7	15.5	2.5	18.0	16.0	2.5	18.5
	Faculty³	106.3	13.1	119.3	104.8	13.8	118.6	105.0	13.7	118.7	105.0	15.9	120.9	108.0	18.1	126.1	109.0	15.9	124.9	110.8	18.6	129.3
University	Total³	654.8	108.1	762.9	651.1	122.3	773.4	647.9	125.8	773.6	651.7	129.1	780.9	661.0	131.0	792.0	673.2	108.7	781.9	706.0	126.7	832.8

¹ Annualized budgeted FTE faculty were derived by adding the number of authorized continuing regular faculty positions (as included in the approved general purpose operating budgets) to equivalency of the salary dollars budgeted for part-time, visiting, and sessional positions. The divisor used to convert the dollars budgeted for other than regular positions is 60 percent of professorial salary (career ranks of full, associate, and assistant professors excluding administrative duties) as calculated by Statistics Canada. This methodology is consistent with SFU, U and UNBC in terms of submissions to the Universities Presidents' Council of B.C.

² In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology and Leadership Studies (EPLS).

³ Totals include derived FTE faculty based on budgeted dollars (for hiring sessionals) unallocated to any specific department. In addition, the Dean of Graduate Studies is included in the U

⁴ Instruction in several HSDG courses

2002/03 Annualized Weighted EET Students/FTE Faculty Ratio
University of Victoria

TABLE 7
ARAI

		WEET/FTEF								Ratio to UVic Average							
		95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Business¹	Faculty	19.08	22.14	20.37	19.68	19.58	19.11	22.29	21.98	0.94	1.08	0.97	0.93	0.94	0.93	1.02	1.07
Education	AMED	19.07	15.97	16.35	17.09	–	–	–	–	0.94	0.78	0.78	0.81	–	–	–	–
	CMFD	28.42	28.98	29.15	33.39	–	–	–	–	1.40	1.42	1.39	1.58	–	–	–	–
	EDCD	–	–	–	–	26.80	22.61	26.26	28.73	–	–	–	–	1.29	1.10	1.20	1.39
	PFED/EPLS²	29.25	20.52	28.84	26.57	26.59	25.82	30.72	29.17	1.44	1.00	1.37	1.26	1.28	1.26	1.41	1.41
	PHED	23.96	20.31	24.00	23.01	20.78	19.80	21.10	21.51	1.18	0.99	1.14	1.09	1.00	0.96	0.97	1.04
	PROF	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	SNSC	13.73	13.01	12.17	13.20	–	–	–	–	0.68	0.64	0.58	0.63	–	–	–	–
	Faculty	22.56	21.44	24.44	25.68	25.60	22.92	26.06	24.66	1.11	1.05	1.17	1.22	1.23	1.11	1.20	1.20
Engineering	COSI	26.57	25.95	26.82	22.82	22.05	24.36	25.09	23.14	1.31	1.27	1.28	1.08	1.06	1.18	1.15	1.12
	EENG	17.84	16.11	16.80	16.89	17.92	16.33	18.29	16.36	0.88	0.79	0.80	0.80	0.86	0.79	0.84	0.79
	MECH	14.98	15.22	13.74	14.96	13.51	14.46	16.00	12.34	0.74	0.75	0.65	0.71	0.65	0.70	0.73	0.60
	Faculty	20.99	20.90	21.04	21.02	21.15	21.81	21.65	20.03	1.04	1.02	1.00	1.00	1.02	1.06	0.99	0.97
Fine Arts	ARTH	23.98	23.96	23.90	24.25	24.91	24.53	26.51	28.43	1.18	1.17	1.14	1.15	1.20	1.19	1.22	1.38
	MUSI	12.18	10.72	10.41	10.88	10.70	10.18	11.27	10.49	0.60	0.52	0.50	0.52	0.52	0.50	0.52	0.51
	THEA	16.21	15.97	14.36	14.35	14.61	15.51	15.93	16.99	0.80	0.78	0.68	0.68	0.70	0.75	0.73	0.82
	VISU	14.39	13.81	15.58	11.39	11.74	12.25	14.85	16.65	0.71	0.68	0.74	0.54	0.57	0.60	0.68	0.81
	WRIT	19.01	14.03	12.29	13.01	15.54	16.20	16.18	13.71	0.94	0.69	0.59	0.62	0.75	0.79	0.74	0.66
	Faculty	15.59	15.04	14.67	14.51	14.93	14.83	15.84	16.15	0.77	0.74	0.70	0.69	0.72	0.72	0.73	0.78
Hum. & Soc. Dev.	CHIL	20.18	20.36	20.58	21.40	20.84	19.15	22.98	20.98	1.00	1.00	0.98	1.02	1.00	0.93	1.05	1.02
	HEIS	13.99	16.58	15.89	16.11	17.23	17.53	18.89	15.92	0.69	0.81	0.76	0.76	0.83	0.85	0.87	0.77
	NURS	13.04	13.89	11.94	13.43	12.65	12.34	15.59	18.34	0.64	0.68	0.57	0.64	0.61	0.60	0.72	0.89
	SPAD	17.87	19.11	17.48	20.03	20.12	20.48	18.83	19.57	0.88	0.94	0.83	0.95	0.97	1.00	0.86	0.95
	SOCW	16.91	25.37	28.71	26.48	27.10	24.56	27.02	22.13	0.83	1.24	1.37	1.26	1.31	1.19	1.24	1.07
	HSDG³	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Faculty	17.61	20.05	19.36	20.09	19.52	19.31	20.48	20.39	0.87	0.98	0.92	0.95	0.94	0.94	0.94	0.99
Humanities	ENGL	19.62	17.73	17.42	18.10	17.23	17.69	22.45	16.99	0.97	0.87	0.83	0.86	0.83	0.86	1.03	0.82
	FREN	11.53	11.68	12.90	11.31	9.76	11.01	14.09	11.84	0.57	0.57	0.61	0.54	0.47	0.54	0.65	0.57
	GER⁴	11.22	12.03	10.69	10.32	10.69	11.51	–	–	0.55	0.59	0.51	0.49	0.52	0.56	–	–
	GERU⁴	–	–	–	–	–	–	15.16	13.11	–	–	–	–	–	–	0.70	0.64
	GRS	14.90	12.73	14.55	13.59	17.96	18.17	19.86	15.75	0.74	0.62	0.69	0.64	0.87	0.88	0.91	0.76
	HISP	19.62	22.43	17.43	18.61	20.29	21.22	20.09	17.33	0.97	1.10	0.83	0.88	0.98	1.03	0.92	0.84
	HIST	23.37	23.70	22.74	22.85	21.58	21.48	22.70	21.67	1.15	1.16	1.08	1.08	1.04	1.04	1.04	1.05
	LING	16.88	18.97	19.84	21.56	21.51	17.15	18.25	19.84	0.83	0.93	0.95	1.02	1.04	0.83	0.84	0.96
	PACI	15.26	14.29	20.66	18.12	15.52	16.65	13.60	14.74	0.75	0.70	0.98	0.86	0.75	0.81	0.62	0.72
	PHIL	23.68	23.60	21.57	22.38	20.76	22.83	22.80	21.78	1.17	1.16	1.03	1.06	1.00	1.11	1.05	1.06
	SLAV⁴	11.96	11.48	12.74	7.97	8.30	8.79	–	–	0.59	0.56	0.61	0.38	0.40	0.43	–	–
	W S	13.55	11.92	13.32	11.57	11.85	11.46	9.40	9.78	0.67	0.58	0.63	0.55	0.57	0.56	0.43	0.47
	Faculty	17.84	17.72	17.87	17.79	17.17	17.45	19.33	17.28	0.88	0.87	0.85	0.84	0.83	0.85	0.89	0.84
Law	Faculty	12.12	13.43	13.16	12.78	13.30	12.51	12.10	11.36	0.60	0.66	0.63	0.61	0.64	0.61	0.56	0.55
Sciences	BIOC	19.84	21.11	21.82	20.54	20.79	20.34	18.90	17.30	0.98	1.03	1.04	0.97	1.00	0.99	0.87	0.84
	BIOL	30.57	30.14	32.40	33.40	30.98	30.50	28.68	26.42	1.51	1.48	1.54	1.58	1.49	1.48	1.32	1.28
	CHEM	20.83	20.70	21.12	19.57	19.13	18.74	19.93	20.34	1.03	1.01	1.01	0.93	0.92	0.91	0.91	0.99
	EOS	14.18	15.29	14.96	16.71	16.07	18.77	19.15	18.04	0.70	0.75	0.71	0.79	0.77	0.91	0.88	0.88
	MATH	27.04	27.36	30.22	26.95	26.53	27.62	29.02	26.86	1.33	1.34	1.44	1.28	1.28	1.34	1.33	1.30
	PHYS	15.41	16.58	15.91	14.86	14.01	17.88	21.43	18.06	0.76	0.81	0.76	0.71	0.68	0.87	0.98	0.88
	Faculty	22.43	22.81	23.61	22.79	22.06	23.38	23.51	22.25	1.11	1.12	1.13	1.08	1.06	1.14	1.08	1.08
Social Sciences	ANTH	24.39	23.31	25.13	27.50	24.85	31.41	32.18	24.79	1.20	1.14	1.20	1.30	1.20	1.53	1.48	1.20
	ECON	20.83	18.42	22.42	22.63	21.77	21.36	24.21	23.54	1.03	0.90	1.07	1.07	1.05	1.04	1.11	1.14
	ENVI	22.20	24.41	28.80	29.48	30.04	24.28	23.88	21.42	1.10	1.20	1.37	1.40	1.45	1.18	1.10	1.04
	GEOG	27.09	26.54	26.38	26.39	24.61	20.32	21.92	22.61	1.34	1.30	1.26	1.25	1.19	0.99	1.01	1.10
	POLI	24.25	17.42	18.94	20.93	20.68	20.54	21.61	21.13	1.20	0.85	0.90	0.99	1.00	1.00	0.99	1.02
	PSYC	31.38	32.34	31.52	32.37	30.88	30.86	31.09	30.54	1.55	1.58	1.50	1.54	1.49	1.50	1.43	1.48
	SOCI	22.65	23.73	25.19	25.76	25.31	23.09	24.66	23.20	1.12	1.16	1.20	1.22	1.22	1.12	1.13	1.13
	Faculty	25.12	24.24	25.79	26.61	25.49	24.74	26.03	24.71	1.24	1.19	1.23	1.26	1.23	1.20	1.19	1.20
University	Total	20.27	20.42	20.98	21.08	20.75	20.57	21.79	20.62	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

¹The school of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

²In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology and Leadership Studies (EPLS).

³The FTE faculty values from Table 6 undercount the true number of faculty teaching in these departments; as a result, WEET/FTEF ratios cannot be reliably calculated. Faculty totals do incorporate all department-level activity.

⁴As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies. *Institutional Planning & Analysis*
Source: Data derived from ARAI Table 5 and ARAI Table 6 February 6, 2004

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²							Percent of Total					
Business ³	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$3,069,604	\$2,966,633	\$2,785,114	\$3,014,529	\$3,145,139	\$3,213,383	54.23%	56.50%	56.91%	56.75%	61.52%	61.08%
Specialist/Instructional Salaries	\$165,152	\$229,388	\$174,562	\$129,200	\$88,103	\$105,790	2.92%	4.37%	3.57%	2.43%	1.72%	2.01%
<i>Total Teaching Salaries</i>	<i>\$3,234,756</i>	<i>\$3,196,021</i>	<i>\$2,959,676</i>	<i>\$3,143,729</i>	<i>\$3,233,242</i>	<i>\$3,319,173</i>	<i>57.15%</i>	<i>60.87%</i>	<i>60.48%</i>	<i>59.18%</i>	<i>63.24%</i>	<i>63.09%</i>
Exempt/Office/Tech. Salaries	\$375,702	\$426,752	\$389,396	\$389,500	\$386,531	\$390,234	6.64%	8.13%	7.96%	7.33%	7.56%	7.42%
<i>Total Personnel Salaries</i>	<i>\$3,610,458</i>	<i>\$3,622,773</i>	<i>\$3,349,072</i>	<i>\$3,533,229</i>	<i>\$3,619,773</i>	<i>\$3,709,407</i>	<i>63.79%</i>	<i>69.00%</i>	<i>68.43%</i>	<i>66.51%</i>	<i>70.80%</i>	<i>70.51%</i>
Equip./Furnishings/Renovations ⁴	\$165,282	\$68,735	\$60,030	\$98,820	\$52,747	\$97,424	2.92%	1.31%	1.23%	1.86%	1.03%	1.85%
Supplies and Expenses ⁵	\$1,278,948	\$1,120,287	\$1,051,223	\$1,227,222	\$1,001,735	\$944,415	22.60%	21.34%	21.48%	23.10%	19.59%	17.95%
Other ⁶	\$605,338	\$438,654	\$433,627	\$453,033	\$438,389	\$509,527	10.69%	8.35%	8.86%	8.53%	8.57%	9.69%
Total Expenditures	\$5,660,026	\$5,250,449	\$4,893,952	\$5,312,304	\$5,112,644	\$5,260,773	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	45.16%	-7.24%	-6.79%	8.55%	-3.76%	2.90%						

Education	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$7,666,391	\$7,220,128	\$6,969,097	\$6,876,663	\$6,728,651	\$7,439,254	67.91%	67.79%	67.06%	66.71%	63.48%	67.08%
Specialist/Instructional Salaries	\$486,956	\$626,937	\$630,755	\$667,923	\$657,919	\$424,547	4.31%	5.89%	6.07%	6.48%	6.21%	3.83%
<i>Total Teaching Salaries</i>	<i>\$8,153,347</i>	<i>\$7,847,065</i>	<i>\$7,599,852</i>	<i>\$7,544,586</i>	<i>\$7,386,570</i>	<i>\$7,863,801</i>	<i>72.23%</i>	<i>73.68%</i>	<i>73.13%</i>	<i>73.19%</i>	<i>69.68%</i>	<i>70.91%</i>
Exempt/Office/Tech. Salaries	\$745,490	\$770,484	\$735,807	\$758,864	\$830,279	\$851,306	6.60%	7.23%	7.08%	7.36%	7.83%	7.68%
<i>Total Personnel Salaries</i>	<i>\$8,898,837</i>	<i>\$8,617,549</i>	<i>\$8,335,659</i>	<i>\$8,303,450</i>	<i>\$8,216,849</i>	<i>\$8,715,107</i>	<i>78.83%</i>	<i>80.92%</i>	<i>80.21%</i>	<i>80.55%</i>	<i>77.52%</i>	<i>78.59%</i>
Equipment and Furnishings	\$201,973	\$102,840	\$175,645	\$173,949	\$226,134	\$227,254	1.79%	0.97%	1.69%	1.69%	2.13%	2.05%
Supplies and Expenses	\$658,432	\$815,664	\$859,644	\$810,680	\$966,290	\$853,934	5.83%	7.66%	8.27%	7.86%	9.12%	7.70%
Other	\$1,529,477	\$1,113,984	\$1,021,622	\$1,020,381	\$1,190,816	\$1,293,624	13.55%	10.46%	9.83%	9.90%	11.23%	11.66%
Total Expenditures	\$11,288,719	\$10,650,037	\$10,392,570	\$10,308,460	\$10,600,089	\$11,089,919	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	5.35%	-5.66%	-2.42%	-0.81%	2.83%	4.62%						

Engineering	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$5,682,802	\$5,536,318	\$5,779,471	\$6,135,002	\$6,306,444	\$6,335,682	65.84%	64.62%	61.12%	61.74%	60.60%	56.63%
Specialist/Instructional Salaries	\$507,606	\$641,792	\$753,010	\$876,253	\$918,662	\$910,332	5.88%	7.49%	7.96%	8.82%	8.83%	8.14%
<i>Total Teaching Salaries</i>	<i>\$6,190,408</i>	<i>\$6,178,110</i>	<i>\$6,532,481</i>	<i>\$7,011,255</i>	<i>\$7,225,106</i>	<i>\$7,246,014</i>	<i>71.72%</i>	<i>72.12%</i>	<i>69.08%</i>	<i>70.55%</i>	<i>69.42%</i>	<i>64.77%</i>
Exempt/Office/Tech. Salaries	\$704,970	\$708,812	\$726,579	\$744,056	\$809,979	\$848,274	8.17%	8.27%	7.68%	7.49%	7.78%	7.58%
<i>Total Personnel Salaries</i>	<i>\$6,895,378</i>	<i>\$6,886,922</i>	<i>\$7,259,060</i>	<i>\$7,755,311</i>	<i>\$8,035,085</i>	<i>\$8,094,288</i>	<i>79.89%</i>	<i>80.39%</i>	<i>76.77%</i>	<i>78.04%</i>	<i>77.21%</i>	<i>72.35%</i>
Equipment and Furnishings	\$284,318	\$339,821	\$728,720	\$444,462	\$574,475	\$641,024	3.29%	3.97%	7.71%	4.47%	5.52%	5.73%
Supplies and Expenses	\$314,497	\$566,784	\$572,032	\$750,454	\$738,065	\$1,287,860	3.64%	6.62%	6.05%	7.55%	7.09%	11.51%
Other	\$1,137,434	\$773,437	\$896,234	\$987,081	\$1,059,451	\$1,163,817	13.18%	9.03%	9.48%	9.93%	10.18%	10.40%
Total Expenditures	\$8,631,627	\$8,566,964	\$9,456,046	\$9,937,308	\$10,407,076	\$11,186,989	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	3.38%	-0.75%	10.38%	5.09%	4.73%	7.49%						

Fine Arts	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$5,443,551	\$5,060,208	\$5,021,789	\$4,738,754	\$5,008,284	\$5,186,507	71.77%	67.25%	66.63%	62.88%	64.38%	62.43%
Specialist/Instructional Salaries	\$290,552	\$721,807	\$716,998	\$820,477	\$760,768	\$773,938	3.83%	9.59%	9.51%	10.89%	9.78%	9.32%
<i>Total Teaching Salaries</i>	<i>\$5,734,103</i>	<i>\$5,782,015</i>	<i>\$5,738,787</i>	<i>\$5,559,231</i>	<i>\$5,769,052</i>	<i>\$5,960,445</i>	<i>75.60%</i>	<i>76.84%</i>	<i>76.14%</i>	<i>73.76%</i>	<i>74.16%</i>	<i>71.75%</i>
Exempt/Office/Tech. Salaries	\$255,881	\$230,756	\$256,401	\$277,664	\$321,926	\$302,605	3.37%	3.07%	3.40%	3.68%	4.14%	3.64%
<i>Total Personnel Salaries</i>	<i>\$5,989,984</i>	<i>\$6,012,771</i>	<i>\$5,995,188</i>	<i>\$5,836,895</i>	<i>\$6,090,978</i>	<i>\$6,263,050</i>	<i>78.97%</i>	<i>79.90%</i>	<i>79.54%</i>	<i>77.45%</i>	<i>78.30%</i>	<i>75.39%</i>
Equipment and Furnishings	\$124,080	\$173,886	\$190,829	\$267,701	\$165,792	\$306,884	1.64%	2.31%	2.53%	3.55%	2.13%	3.69%
Supplies and Expenses	\$444,253	\$614,604	\$578,595	\$657,680	\$673,114	\$802,984	5.86%	8.17%	7.68%	8.73%	8.65%	9.67%
Other	\$1,026,686	\$723,689	\$772,254	\$774,496	\$849,500	\$934,265	13.54%	9.62%	10.25%	10.28%	10.92%	11.25%
Total Expenditures	\$7,585,003	\$7,524,950	\$7,536,866	\$7,536,772	\$7,779,384	\$8,307,183	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	9.65%	-0.79%	0.16%	0.00%	3.22%	6.78%						

Human & Soc. Dev.	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$6,651,561	\$6,723,881	\$7,021,110	\$7,007,006	\$7,742,849	\$7,875,400	64.05%	65.62%	67.56%	66.13%	67.62%	67.43%
Specialist/Instructional Salaries	\$179,215	\$262,848	\$264,745	\$257,134	\$221,156	\$133,390	1.73%	2.57%	2.55%	2.43%	1.93%	1.14%
<i>Total Teaching Salaries</i>	<i>\$6,830,776</i>	<i>\$6,986,729</i>	<i>\$7,285,855</i>	<i>\$7,264,140</i>	<i>\$7,964,005</i>	<i>\$8,008,790</i>	<i>65.77%</i>	<i>68.18%</i>	<i>70.11%</i>	<i>68.55%</i>	<i>69.55%</i>	<i>68.57%</i>
Exempt/Office/Tech. Salaries	\$825,142	\$820,798	\$853,862	\$883,792	\$961,814	\$1,132,883	7.95%	8.01%	8.22%	8.34%	8.40%	9.70%
<i>Total Personnel Salaries</i>	<i>\$7,655,918</i>	<i>\$7,807,527</i>	<i>\$8,139,717</i>	<i>\$8,147,932</i>	<i>\$8,925,819</i>	<i>\$9,141,673</i>	<i>73.72%</i>	<i>76.20%</i>	<i>78.33%</i>	<i>76.89%</i>	<i>77.95%</i>	<i>78.27%</i>
Equipment and Furnishings	\$141,883	\$113,975	\$209,868	\$169,002	\$241,191	\$126,691	1.37%	1.11%	2.02%	1.59%	2.11%	1.08%
Supplies and Expenses	\$1,335,196	\$1,324,601	\$1,394,857	\$1,677,070	\$1,588,558	\$1,646,115	12.86%	12.93%	13.42%	15.83%	13.87%	14.09%
Other	\$1,252,638	\$1,000,640	\$647,553	\$602,417	\$695,124	\$765,030	12.06%	9.77%	6.23%	5.69%	6.07%	6.55%
Total Expenditures	\$10,385,635	\$10,246,743	\$10,391,995	\$10,596,421	\$11,450,692	\$11,679,509	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	19.45%	-1.34%	1.42%	1.97%	8.06%	2.00%						

Humanities	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$12,101,037	\$11,664,906	\$11,817,402	\$11,525,438	\$11,735,176	\$12,158,128	75.71%	77.46%	75.94%	75.00%	73.60%	72.86%
Specialist/Instructional Salaries	\$311,509	\$252,804	\$348,579	\$354,291	\$393,451	\$456,573	1.95%	1.68%	2.24%	2.31%	2.47%	2.74%
<i>Total Teaching Salaries</i>	<i>\$12,412,546</i>	<i>\$11,917,710</i>	<i>\$12,165,981</i>	<i>\$11,879,729</i>	<i>\$12,128,627</i>	<i>\$12,614,701</i>	<i>77.65%</i>	<i>79.14%</i>	<i>78.18%</i>	<i>77.31%</i>	<i>76.07%</i>	<i>75.59%</i>
Exempt/Office/Tech. Salaries	\$687,851	\$756,859	\$768,746	\$786,694	\$847,183	\$845,619	4.30%	5.03%	4.94%	5.12%	5.31%	5.07%
<i>Total Personnel Salaries</i>	<i>\$13,100,397</i>	<i>\$12,674,569</i>	<i>\$12,934,727</i>	<i>\$12,666,423</i>	<i>\$12,975,810</i>	<i>\$13,460,320</i>	<i>81.96%</i>	<i>84.16%</i>	<i>83.13%</i>	<i>82.43%</i>	<i>81.38%</i>	<i>80.66%</i>
Equipment and Furnishings	\$61,960	\$83,058	\$143,398	\$125,953	\$321,747	\$197,849	0.39%	0.55%	0.92%	0.82%	2.02%	1.19%
Supplies and Expenses	\$516,979	\$657,938	\$755,082	\$828,671	\$835,058	\$940,264	3.23%	4.37%	4.85%	5.39%	5.24%	5.63%
Other	\$2,304,942	\$1,643,965	\$1,727,310	\$1,745,628	\$1,811,630	\$2,089,281	14.42%	10.92%	11.10%	11.36%	11.36%	12.52%
Total Expenditures	\$15,984,278	\$15,059,530	\$15,560,517	\$15,366,675	\$15,944,245	\$16,687,714	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	2.58%	-5.79%	3.33%	-1.25%	3.76%	4.66%						

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Law	Expenditures ²						Percent of Total					
	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$1,809,869	\$1,752,684	\$1,739,344	\$1,988,059	\$2,126,655	\$2,390,410	60.65%	61.14%	60.35%	66.78%	64.86%	62.46%
Specialist/Instructional Salaries	\$69,640	\$80,680	\$82,237	\$38,763	\$66,244	\$46,389	2.33%	2.81%	2.85%	1.30%	2.02%	1.21%
<i>Total Teaching Salaries</i>	<i>\$1,879,509</i>	<i>\$1,833,364</i>	<i>\$1,821,581</i>	<i>\$2,026,822</i>	<i>\$2,192,899</i>	<i>\$2,436,799</i>	<i>62.99%</i>	<i>63.95%</i>	<i>63.20%</i>	<i>68.09%</i>	<i>66.88%</i>	<i>63.68%</i>
Exempt/Office/Tech. Salaries	\$272,154	\$286,714	\$268,245	\$249,790	\$264,526	\$309,513	9.12%	10.00%	9.31%	8.39%	8.07%	8.09%
<i>Total Personnel Salaries</i>	<i>\$2,151,663</i>	<i>\$2,120,078</i>	<i>\$2,089,826</i>	<i>\$2,276,612</i>	<i>\$2,457,425</i>	<i>\$2,746,312</i>	<i>72.11%</i>	<i>73.95%</i>	<i>72.51%</i>	<i>76.48%</i>	<i>74.95%</i>	<i>71.76%</i>
Equipment and Furnishings	\$55,350	\$43,001	\$81,400	\$53,950	\$92,505	\$63,348	1.85%	1.50%	2.82%	1.81%	2.82%	1.66%
Supplies and Expenses	\$349,957	\$429,764	\$420,254	\$332,885	\$377,281	\$619,957	11.73%	14.99%	14.58%	11.18%	11.51%	16.20%
Other	\$426,957	\$273,945	\$290,658	\$313,439	\$351,714	\$397,267	14.31%	9.56%	10.08%	10.53%	10.73%	10.38%
Total Expenditures	\$2,983,927	\$2,866,788	\$2,882,138	\$2,976,886	\$3,278,925	\$3,826,884	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	7.38%	-3.93%	0.54%	3.29%	10.15%	16.71%						

Science	97/98 ²						97/98					
	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$10,704,846	\$10,025,410	\$9,608,689	\$9,609,792	\$9,535,931	\$10,114,510	57.60%	57.47%	54.91%	54.88%	52.89%	51.80%
Specialist/Instructional Salaries	\$1,796,845	\$2,228,235	\$2,400,402	\$2,537,032	\$2,614,700	\$2,817,170	9.67%	12.77%	13.72%	14.49%	14.50%	14.43%
<i>Total Teaching Salaries</i>	<i>\$12,501,691</i>	<i>\$12,253,645</i>	<i>\$12,009,091</i>	<i>\$12,146,824</i>	<i>\$12,150,631</i>	<i>\$12,931,680</i>	<i>67.27%</i>	<i>70.24%</i>	<i>68.62%</i>	<i>69.37%</i>	<i>67.39%</i>	<i>66.22%</i>
Exempt/Office/Tech. Salaries	\$1,555,105	\$1,533,378	\$1,550,513	\$1,541,426	\$1,613,113	\$1,646,374	8.37%	8.79%	8.86%	8.80%	8.95%	8.43%
<i>Total Personnel Salaries</i>	<i>\$14,056,796</i>	<i>\$13,787,023</i>	<i>\$13,559,604</i>	<i>\$13,688,250</i>	<i>\$13,763,744</i>	<i>\$14,578,054</i>	<i>75.64%</i>	<i>79.03%</i>	<i>77.48%</i>	<i>78.17%</i>	<i>76.34%</i>	<i>74.65%</i>
Equipment and Furnishings	\$851,222	\$525,750	\$724,049	\$657,202	\$873,644	\$1,052,621	4.58%	3.01%	4.14%	3.75%	4.85%	5.39%
Supplies and Expenses	\$1,163,039	\$1,356,818	\$1,469,352	\$1,433,751	\$1,587,194	\$1,810,556	6.26%	7.78%	8.40%	8.19%	8.80%	9.27%
Other	\$2,512,930	\$1,775,060	\$1,747,270	\$1,732,206	\$1,806,026	\$2,086,153	13.52%	10.18%	9.98%	9.89%	10.02%	10.68%
Total Expenditures	\$18,583,987	\$17,444,651	\$17,500,275	\$17,511,409	\$18,030,608	\$19,527,384	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	2.29%	-6.13%	0.32%	0.06%	2.96%	8.30%						

Social Sciences	97/98 ²						97/98					
	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$9,126,385	\$9,064,031	\$8,647,666	\$8,967,486	\$9,401,813	\$9,683,422	68.86%	71.05%	68.58%	68.17%	67.66%	68.11%
Specialist/Instructional Salaries	\$669,110	\$833,677	\$883,525	\$1,015,849	\$1,024,701	\$1,067,980	5.05%	6.54%	7.01%	7.72%	7.37%	7.51%
<i>Total Teaching Salaries</i>	<i>\$9,795,495</i>	<i>\$9,897,708</i>	<i>\$9,531,191</i>	<i>\$9,983,335</i>	<i>\$10,426,514</i>	<i>\$10,751,402</i>	<i>73.91%</i>	<i>77.59%</i>	<i>75.58%</i>	<i>75.89%</i>	<i>75.04%</i>	<i>75.62%</i>
Exempt/Office/Tech. Salaries	\$794,201	\$801,035	\$827,798	\$800,459	\$889,394	\$828,038	5.99%	6.28%	6.56%	6.08%	6.40%	5.82%
<i>Total Personnel Salaries</i>	<i>\$10,589,696</i>	<i>\$10,698,743</i>	<i>\$10,358,989</i>	<i>\$10,783,794</i>	<i>\$11,315,908</i>	<i>\$11,579,440</i>	<i>79.91%</i>	<i>83.87%</i>	<i>82.15%</i>	<i>81.98%</i>	<i>81.44%</i>	<i>81.44%</i>
Equipment and Furnishings	\$249,929	\$147,887	\$219,300	\$291,125	\$230,968	\$203,913	1.89%	1.16%	1.74%	2.21%	1.66%	1.43%
Supplies and Expenses	\$557,876	\$556,491	\$674,259	\$662,678	\$721,485	\$732,443	4.21%	4.36%	5.35%	5.04%	5.19%	5.15%
Other	\$1,855,099	\$1,353,751	\$1,357,912	\$1,417,211	\$1,626,823	\$1,701,995	14.00%	10.61%	10.77%	10.77%	11.71%	11.97%
Total Expenditures	\$13,252,600	\$12,756,872	\$12,610,460	\$13,154,808	\$13,895,184	\$14,217,791	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	3.26%	-3.74%	-1.15%	4.32%	5.63%	2.32%						

University Totals	97/98 ²						97/98					
	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Faculty Admin/Prof Salaries	\$62,256,046	\$60,014,199	\$59,389,682	\$59,862,729	\$61,730,942	\$64,396,696	65.98%	66.41%	65.10%	64.58%	63.97%	63.27%
Specialist/Instructional Salaries	\$4,476,585	\$5,878,168	\$6,254,813	\$6,696,922	\$6,745,704	\$6,736,109	4.74%	6.50%	6.86%	7.22%	6.99%	6.62%
<i>Total Teaching Salaries</i>	<i>\$66,732,631</i>	<i>\$65,892,367</i>	<i>\$65,644,495</i>	<i>\$66,559,651</i>	<i>\$68,476,646</i>	<i>\$71,132,805</i>	<i>70.72%</i>	<i>72.92%</i>	<i>71.96%</i>	<i>71.80%</i>	<i>70.96%</i>	<i>69.89%</i>
Exempt/Office/Tech. Salaries	\$6,216,496	\$6,335,588	\$6,377,347	\$6,432,245	\$6,924,745	\$7,154,846	6.59%	7.01%	6.99%	6.94%	7.18%	7.03%
<i>Total Personnel Salaries</i>	<i>\$72,949,127</i>	<i>\$72,227,955</i>	<i>\$72,021,842</i>	<i>\$72,991,896</i>	<i>\$75,401,391</i>	<i>\$78,287,651</i>	<i>77.31%</i>	<i>79.93%</i>	<i>78.95%</i>	<i>78.74%</i>	<i>78.14%</i>	<i>76.92%</i>
Equipment and Furnishings	\$2,135,997	\$1,598,953	\$2,533,239	\$2,282,164	\$2,779,203	\$2,917,008	2.26%	1.77%	2.78%	2.46%	2.88%	2.87%
Supplies and Expenses	\$6,619,177	\$7,442,951	\$7,775,298	\$8,381,091	\$8,488,780	\$9,638,528	7.02%	8.24%	8.52%	9.04%	8.80%	9.47%
Other	\$12,652,254	\$9,097,125	\$8,894,440	\$9,045,892	\$9,829,473	\$10,940,959	13.41%	10.07%	9.75%	9.76%	10.19%	10.75%
Total Expenditures	\$94,356,555	\$90,366,984	\$91,224,819	\$92,701,043	\$96,498,847	#####	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	7.30%	-4.23%	0.95%	1.62%	4.10%	5.48%						

Faculty of Education	97/98 ²						97/98					
	97/98 ²	98/99	99/00	00/01	01/02	02/03	97/98	98/99	99/00	00/01	01/02	02/03
Art & Music Education	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$930,861	\$750,697	-	-	-	-	72.10%	71.14%	-	-	-	-
Specialist/Instructional Salaries	\$39,845	\$46,874	-	-	-	-	3.09%	4.44%	-	-	-	-
<i>Total Teaching Salaries</i>	<i>\$970,706</i>	<i>\$797,571</i>	-	-	-	-	<i>75.19%</i>	<i>75.58%</i>	-	-	-	-
Exempt/Office/Tech. Salaries	\$65,895	\$69,993	-	-	-	-	5.10%	6.63%	-	-	-	-
<i>Total Personnel Salaries</i>	<i>\$1,036,601</i>	<i>\$867,564</i>	-	-	-	-	<i>80.29%</i>	<i>82.21%</i>	-	-	-	-
Equipment and Furnishings	\$5,531	\$5,351	-	-	-	-	0.43%	0.51%	-	-	-	-
Supplies and Expenses	\$72,564	\$97,930	-	-	-	-	5.62%	9.28%	-	-	-	-
Other	\$176,364	\$84,403	-	-	-	-	13.66%	8.00%	-	-	-	-
Total Expenditures	\$1,291,060	\$1,055,248	-	-	-	-	100.00%	100.00%	-	-	-	-
Annual Percentage Increase	17.54%	-18.26%	-	-	-	-						
Communication & Soc. Found.	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,896,026	\$1,992,854	-	-	-	-	74.42%	78.15%	-	-	-	-
Specialist/Instructional Salaries	\$27,153	\$60,363	-	-	-	-	1.07%	2.37%	-	-	-	-
<i>Total Teaching Salaries</i>	<i>\$1,923,179</i>	<i>\$2,053,217</i>	-	-	-	-	<i>75.48%</i>	<i>80.52%</i>	-	-	-	-
Exempt/Office/Tech. Salaries	\$89,313	\$88,797	-	-	-	-	3.51%	3.48%	-	-	-	-
<i>Total Personnel Salaries</i>	<i>\$2,012,492</i>	<i>\$2,142,014</i>	-	-	-	-	<i>78.99%</i>	<i>84.00%</i>	-	-	-	-
Equipment and Furnishings	\$48,357	\$18,400	-	-	-	-	1.90%	0.72%	-	-	-	-
Supplies and Expenses	\$144,346	\$163,834	-	-	-	-	5.67%	6.43%	-	-	-	-
Other	\$342,707	\$225,690	-	-	-	-	13.45%	8.85%	-	-	-	-
Total Expenditures	\$2,547,902	\$2,549,938	-	-	-	-	100.00%	100.00%	-	-	-	-
Annual Percentage Increase	3.23%	0.08%	-	-	-	-						

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²							Percent of Total					
Faculty of Education (con't)												
Curriculum & Instruction	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	-	-	\$3,665,581	\$3,467,373	\$3,556,371	\$3,704,433	-	-	68.35%	67.44%	65.90%	70.49%
Specialist/Instructional Salaries	-	-	\$409,257	\$439,823	\$431,786	\$162,915	-	-	7.63%	8.55%	8.00%	3.10%
<i>Total Teaching Salaries</i>	-	-	<i>\$4,074,838</i>	<i>\$3,907,196</i>	<i>\$3,988,157</i>	<i>\$3,867,348</i>	-	-	<i>75.98%</i>	<i>76.00%</i>	<i>73.90%</i>	<i>73.59%</i>
Exempt/Office/Tech. Salaries	-	-	\$319,644	\$321,262	\$363,908	\$352,844	-	-	5.96%	6.25%	6.74%	6.71%
<i>Total Personnel Salaries</i>	-	-	<i>\$4,394,482</i>	<i>\$4,228,458</i>	<i>\$4,352,065</i>	<i>\$4,220,192</i>	-	-	<i>81.94%</i>	<i>82.24%</i>	<i>80.64%</i>	<i>80.31%</i>
Equipment and Furnishings	-	-	\$41,390	\$34,024	\$82,767	\$45,535	-	-	0.77%	0.66%	1.53%	0.87%
Supplies and Expenses	-	-	\$398,184	\$354,659	\$373,178	\$353,443	-	-	7.42%	6.90%	6.91%	6.73%
Other	-	-	\$529,039	\$524,184	\$588,792	\$635,751	-	-	9.86%	10.20%	10.91%	12.10%
Total Expenditures	-	-	\$5,363,095	\$5,141,325	\$5,396,802	\$5,254,921	-	-	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-	-	-	-4.14%	4.97%	-2.63%	-	-				
Ed. Psych. & Leadership Studies	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	-	-	\$1,833,650	\$1,879,359	\$1,986,251	\$2,094,138	-	-	74.44%	78.55%	75.29%	75.01%
Specialist/Instructional Salaries	-	-	\$70,654	\$37,009	\$137,705	\$38,039	-	-	2.87%	1.55%	1.66%	1.36%
<i>Total Teaching Salaries</i>	-	-	<i>\$1,904,295</i>	<i>\$1,916,368</i>	<i>\$2,029,943</i>	<i>\$2,132,177</i>	-	-	<i>77.31%</i>	<i>80.10%</i>	<i>76.95%</i>	<i>76.37%</i>
Exempt/Office/Tech. Salaries	-	-	\$108,399	\$122,923	\$139,982	\$155,610	-	-	4.40%	5.14%	5.31%	5.57%
<i>Total Personnel Salaries</i>	-	-	<i>\$2,012,694</i>	<i>\$2,039,291</i>	<i>\$2,169,925</i>	<i>\$2,287,787</i>	-	-	<i>81.71%</i>	<i>85.24%</i>	<i>82.25%</i>	<i>81.95%</i>
Equipment and Furnishings	-	-	\$9,025	\$12,982	\$10,969	\$18,221	-	-	0.37%	0.54%	0.42%	0.65%
Supplies and Expenses	-	-	\$216,476	\$121,480	\$180,049	\$153,612	-	-	8.79%	5.08%	6.82%	5.50%
Other	-	-	\$225,133	\$218,735	\$277,170	\$332,162	-	-	9.14%	9.14%	10.51%	11.90%
Total Expenditures	-	-	\$2,463,328	\$2,392,488	\$2,638,113	\$2,791,782	-	-	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-	-	-	-2.88%	10.27%	5.82%	-	-				
Physical Education	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,247,536	\$1,384,324	\$1,183,357	\$1,182,426	\$1,186,029	\$1,209,494	70.41%	74.94%	71.12%	68.59%	66.47%	65.75%
Specialist/Instructional Salaries	\$70,654	\$90,009	\$103,105	\$136,777	\$137,705	\$147,574	3.99%	4.87%	6.20%	7.93%	7.72%	8.02%
<i>Total Teaching Salaries</i>	<i>\$1,318,190</i>	<i>\$1,474,333</i>	<i>\$1,286,462</i>	<i>\$1,319,203</i>	<i>\$1,323,734</i>	<i>\$1,357,068</i>	<i>74.40%</i>	<i>79.81%</i>	<i>77.31%</i>	<i>76.52%</i>	<i>74.19%</i>	<i>73.77%</i>
Exempt/Office/Tech. Salaries	\$91,575	\$97,188	\$96,736	\$109,378	\$104,320	\$137,250	5.17%	5.26%	5.81%	6.34%	5.85%	7.46%
<i>Total Personnel Salaries</i>	<i>\$1,409,765</i>	<i>\$1,571,521</i>	<i>\$1,383,198</i>	<i>\$1,428,581</i>	<i>\$1,428,054</i>	<i>\$1,494,318</i>	<i>79.57%</i>	<i>85.07%</i>	<i>83.13%</i>	<i>82.87%</i>	<i>80.04%</i>	<i>81.23%</i>
Equipment and Furnishings	\$57,929	\$8,160	\$30,535	\$26,882	\$68,258	\$52,494	3.27%	0.44%	1.84%	1.56%	3.83%	2.85%
Supplies and Expenses	\$54,246	\$65,302	\$59,811	\$80,981	\$78,388	\$72,066	3.06%	3.53%	3.59%	4.70%	4.39%	3.92%
Other	\$249,855	\$202,381	\$190,391	\$187,507	\$209,495	\$220,709	14.10%	10.96%	11.44%	10.88%	11.74%	12.00%
Total Expenditures	\$1,771,795	\$1,847,364	\$1,663,935	\$1,723,951	\$1,784,195	\$1,839,587	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	7.76%	4.27%	-9.93%	3.61%	3.49%	3.10%						
Professional Studies	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$138,954	\$15,181	-	-	-	-	37.80%	4.97%	-	-	-	-
Specialist/Instructional Salaries	\$102,154	\$43,908	-	-	-	-	27.79%	14.39%	-	-	-	-
<i>Total Teaching Salaries</i>	<i>\$241,108</i>	<i>\$59,089</i>	-	-	-	-	<i>65.58%</i>	<i>19.36%</i>	-	-	-	-
Exempt/Office/Tech. Salaries	\$21,894	\$15,493	-	-	-	-	5.96%	5.08%	-	-	-	-
<i>Total Personnel Salaries</i>	<i>\$263,002</i>	<i>\$74,582</i>	-	-	-	-	<i>71.54%</i>	<i>24.43%</i>	-	-	-	-
Equipment and Furnishings	\$0	\$0	-	-	-	-	0.00%	0.00%	-	-	-	-
Supplies and Expenses	\$62,392	\$129,534	-	-	-	-	16.97%	42.44%	-	-	-	-
Other	\$42,244	\$101,113	-	-	-	-	11.49%	33.13%	-	-	-	-
Total Expenditures	\$367,638	\$305,229	-	-	-	-	100.00%	100.00%	-	-	-	-
Annual Percentage Increase	-61.17%	-16.98%	-	-	-	-						
Psychological Foundations	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,737,604	\$1,318,947	-	-	-	-	77.39%	77.67%	-	-	-	-
Specialist/Instructional Salaries	\$20,820	\$51,254	-	-	-	-	0.93%	3.02%	-	-	-	-
<i>Total Teaching Salaries</i>	<i>\$1,758,424</i>	<i>\$1,370,201</i>	-	-	-	-	<i>78.31%</i>	<i>80.69%</i>	-	-	-	-
Exempt/Office/Tech. Salaries	\$72,113	\$76,460	-	-	-	-	3.21%	4.50%	-	-	-	-
<i>Total Personnel Salaries</i>	<i>\$1,830,537</i>	<i>\$1,446,661</i>	-	-	-	-	<i>81.52%</i>	<i>85.19%</i>	-	-	-	-
Equipment and Furnishings	\$5,791	\$324	-	-	-	-	0.26%	0.02%	-	-	-	-
Supplies and Expenses	\$100,190	\$96,239	-	-	-	-	4.46%	5.67%	-	-	-	-
Other	\$308,861	\$154,931	-	-	-	-	13.76%	9.12%	-	-	-	-
Total Expenditures	\$2,245,379	\$1,698,155	-	-	-	-	100.00%	100.00%	-	-	-	-
Annual Percentage Increase	15.43%	-24.37%	-	-	-	-						
Social and Natural Sciences	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,213,836	\$928,227	-	-	-	-	76.22%	77.35%	-	-	-	-
Specialist/Instructional Salaries	\$20,928	\$23,373	-	-	-	-	1.31%	1.95%	-	-	-	-
<i>Total Teaching Salaries</i>	<i>\$1,234,764</i>	<i>\$951,600</i>	-	-	-	-	<i>77.53%</i>	<i>79.30%</i>	-	-	-	-
Exempt/Office/Tech. Salaries	\$60,437	\$62,095	-	-	-	-	3.80%	5.17%	-	-	-	-
<i>Total Personnel Salaries</i>	<i>\$1,295,201</i>	<i>\$1,013,695</i>	-	-	-	-	<i>81.33%</i>	<i>84.48%</i>	-	-	-	-
Equipment and Furnishings	\$15,242	\$2,882	-	-	-	-	0.96%	0.24%	-	-	-	-
Supplies and Expenses	\$53,893	\$45,483	-	-	-	-	3.38%	3.79%	-	-	-	-
Other	\$228,195	\$137,931	-	-	-	-	14.33%	11.49%	-	-	-	-
Total Expenditures	\$1,592,531	\$1,199,991	-	-	-	-	100.00%	100.00%	-	-	-	-
Annual Percentage Increase	13.30%	-24.65%	-	-	-	-						

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²

Faculty of Engineering

Computer Science	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$2,033,998	\$2,040,346	\$2,093,981	\$2,335,273	\$2,349,916	\$2,534,351
Specialist/Instructional Salaries	\$236,633	\$290,333	\$364,496	\$426,655	\$438,565	\$456,479
<i>Total Teaching Salaries</i>	<i>\$2,270,631</i>	<i>\$2,330,679</i>	<i>\$2,458,477</i>	<i>\$2,761,928</i>	<i>\$2,788,481</i>	<i>\$2,990,830</i>
Exempt/Office/Tech. Salaries	\$175,323	\$184,523	\$194,550	\$199,576	\$225,635	\$340,556
<i>Total Personnel Salaries</i>	<i>\$2,445,954</i>	<i>\$2,515,202</i>	<i>\$2,653,027</i>	<i>\$2,961,504</i>	<i>\$3,014,116</i>	<i>\$3,331,386</i>
Equipment and Furnishings	\$83,173	\$46,389	\$177,845	\$105,918	\$154,816	\$168,960
Supplies and Expenses	\$90,970	\$111,159	\$124,512	\$122,648	\$142,547	\$165,446
Other	\$406,466	\$314,583	\$350,208	\$405,044	\$412,814	\$453,472
Total Expenditures	\$3,026,563	\$2,987,333	\$3,305,592	\$3,595,114	\$3,724,293	\$4,119,264
Annual Percentage Increase	4.69%	-1.30%	10.65%	8.76%	3.59%	10.61%

Electrical & Comp. Engineering	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,824,385	\$1,747,338	\$1,899,214	\$1,888,982	\$1,847,849	\$1,947,413
Specialist/Instructional Salaries	\$60,802	\$68,329	\$83,298	\$80,161	\$91,605	\$154,446
<i>Total Teaching Salaries</i>	<i>\$1,885,187</i>	<i>\$1,815,667</i>	<i>\$1,982,512</i>	<i>\$1,969,143</i>	<i>\$1,939,454</i>	<i>\$2,101,859</i>
Exempt/Office/Tech. Salaries	\$258,099	\$257,995	\$268,135	\$264,412	\$239,365	\$241,516
<i>Total Personnel Salaries</i>	<i>\$2,143,286</i>	<i>\$2,073,662</i>	<i>\$2,250,647</i>	<i>\$2,233,555</i>	<i>\$2,178,819</i>	<i>\$2,343,375</i>
Equipment and Furnishings	\$73,196	\$98,118	\$296,159	\$129,206	\$141,043	\$256,288
Supplies and Expenses	\$84,086	\$113,542	\$116,315	\$138,476	\$95,445	\$254,181
Other	\$370,379	\$220,778	\$265,184	\$264,400	\$313,033	\$358,230
Total Expenditures	\$2,670,947	\$2,506,100	\$2,928,305	\$2,765,637	\$2,728,340	\$3,212,074
Annual Percentage Increase	4.61%	-6.17%	16.85%	-5.56%	-1.35%	17.73%

Mechanical Engineering	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,519,527	\$1,433,661	\$1,436,399	\$1,539,796	\$1,351,482	\$1,273,362
Specialist/Instructional Salaries	\$70,459	\$160,290	\$157,670	\$191,342	\$203,707	\$133,330
<i>Total Teaching Salaries</i>	<i>\$1,589,986</i>	<i>\$1,593,951</i>	<i>\$1,594,069</i>	<i>\$1,731,138</i>	<i>\$1,555,189</i>	<i>\$1,406,692</i>
Exempt/Office/Tech. Salaries	\$173,722	\$162,694	\$160,369	\$172,424	\$143,839	\$146,147
<i>Total Personnel Salaries</i>	<i>\$1,763,708</i>	<i>\$1,756,645</i>	<i>\$1,754,438</i>	<i>\$1,903,562</i>	<i>\$1,699,028</i>	<i>\$1,552,839</i>
Equipment and Furnishings	\$93,710	\$57,305	\$183,158	\$91,924	\$165,568	\$127,139
Supplies and Expenses	\$90,313	\$177,304	\$150,371	\$215,568	\$157,560	\$370,655
Other	\$286,088	\$177,344	\$194,928	\$224,706	\$237,153	\$232,116
Total Expenditures	\$2,233,819	\$2,168,598	\$2,282,895	\$2,435,760	\$2,259,309	\$2,282,749
Annual Percentage Increase	-0.55%	-2.92%	5.27%	6.70%	-7.24%	1.04%

Faculty of Fine Arts

History in Art	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$704,848	\$749,244	\$833,115	\$722,464	\$659,961	\$682,241
Specialist/Instructional Salaries	\$81,916	\$142,370	\$152,113	\$168,172	\$167,587	\$195,837
<i>Total Teaching Salaries</i>	<i>\$786,764</i>	<i>\$891,614</i>	<i>\$985,228</i>	<i>\$890,636</i>	<i>\$827,548</i>	<i>\$878,078</i>
Exempt/Office/Tech. Salaries	\$33,258	\$37,609	\$36,540	\$41,692	\$67,583	\$66,975
<i>Total Personnel Salaries</i>	<i>\$820,022</i>	<i>\$929,223</i>	<i>\$1,021,768</i>	<i>\$932,328</i>	<i>\$895,131</i>	<i>\$945,053</i>
Equipment and Furnishings	\$2,327	\$2,634	\$12,787	\$9,453	\$7,859	\$23,945
Supplies and Expenses	\$94,154	\$113,259	\$115,348	\$121,828	\$123,661	\$195,541
Other	\$152,984	\$110,228	\$133,210	\$121,471	\$111,610	\$109,070
Total Expenditures	\$1,069,487	\$1,155,344	\$1,283,113	\$1,185,080	\$1,138,261	\$1,273,609
Annual Percentage Increase	1.16%	8.03%	11.06%	-7.64%	-3.95%	11.89%

Music	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,887,368	\$1,841,974	\$1,851,442	\$1,882,597	\$1,986,202	\$2,070,013
Specialist/Instructional Salaries	\$59,806	\$53,208	\$64,216	\$67,540	\$65,708	\$48,856
<i>Total Teaching Salaries</i>	<i>\$1,947,174</i>	<i>\$1,895,182</i>	<i>\$1,915,658</i>	<i>\$1,950,137</i>	<i>\$2,051,910</i>	<i>\$2,118,869</i>
Exempt/Office/Tech. Salaries	\$59,266	\$64,690	\$81,848	\$91,357	\$71,625	\$73,190
<i>Total Personnel Salaries</i>	<i>\$2,006,440</i>	<i>\$1,959,872</i>	<i>\$1,997,506</i>	<i>\$2,041,494</i>	<i>\$2,123,535</i>	<i>\$2,192,059</i>
Equipment and Furnishings	\$28,613	\$22,892	\$64,753	\$81,072	\$32,003	\$120,960
Supplies and Expenses	\$81,507	\$136,693	\$130,122	\$156,603	\$164,723	\$139,557
Other	\$366,248	\$264,147	\$285,026	\$289,900	\$319,300	\$346,956
Total Expenditures	\$2,482,808	\$2,383,604	\$2,477,407	\$2,569,069	\$2,639,561	\$2,799,532
Annual Percentage Increase	10.51%	-4.00%	3.94%	3.70%	2.74%	6.06%

Theatre	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,158,222	\$630,954	\$614,550	\$596,102	\$660,919	\$678,187
Specialist/Instructional Salaries	\$59,304	\$365,417	\$347,295	\$394,368	\$388,179	\$364,458
<i>Total Teaching Salaries</i>	<i>\$1,217,526</i>	<i>\$996,371</i>	<i>\$961,845</i>	<i>\$990,470</i>	<i>\$1,049,098</i>	<i>\$1,042,645</i>
Exempt/Office/Tech. Salaries	\$32,120	\$37,866	\$35,799	\$35,581	\$39,018	\$39,312
<i>Total Personnel Salaries</i>	<i>\$1,249,646</i>	<i>\$1,034,237</i>	<i>\$997,644</i>	<i>\$1,026,051</i>	<i>\$1,088,116</i>	<i>\$1,081,957</i>
Equipment and Furnishings	\$10,448	\$12,222	\$27,840	\$37,276	\$19,683	\$64,913
Supplies and Expenses	\$109,658	\$161,233	\$142,572	\$165,396	\$151,515	\$199,198
Other	\$202,398	\$140,223	\$140,017	\$144,203	\$162,549	\$171,156
Total Expenditures	\$1,572,150	\$1,347,915	\$1,308,073	\$1,372,926	\$1,421,863	\$1,517,224
Annual Percentage Increase	15.68%	-14.26%	-2.96%	4.96%	3.56%	6.71%

Percent of Total

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
67.20%	68.30%	63.35%	64.96%	63.10%	61.52%
7.82%	9.72%	11.03%	11.87%	11.78%	11.08%
75.02%	78.02%	74.37%	76.82%	74.87%	72.61%
5.79%	6.18%	5.89%	5.55%	6.06%	8.27%
80.82%	84.20%	80.26%	82.38%	80.93%	80.87%
2.75%	1.55%	5.38%	2.95%	4.16%	4.10%
3.01%	3.72%	3.77%	3.41%	3.83%	4.02%
13.43%	10.53%	10.59%	11.27%	11.08%	11.01%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
68.30%	69.72%	64.86%	68.30%	67.73%	60.63%
2.28%	2.73%	2.84%	2.90%	3.36%	4.81%
70.58%	72.45%	67.70%	71.20%	71.09%	65.44%
9.66%	10.29%	9.16%	9.56%	8.77%	7.52%
80.24%	82.74%	76.86%	80.76%	79.86%	72.96%
2.74%	3.92%	10.11%	4.67%	5.17%	7.98%
3.15%	4.53%	3.97%	5.01%	3.50%	7.91%
13.87%	8.81%	9.06%	9.56%	11.47%	11.15%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
68.02%	66.11%	62.92%	63.22%	59.82%	55.78%
3.15%	7.39%	6.91%	7.86%	9.02%	5.84%
71.18%	73.50%	69.83%	71.07%	68.83%	61.62%
7.78%	7.50%	7.02%	7.08%	6.37%	6.40%
78.95%	81.00%	76.85%	78.15%	75.20%	68.02%
4.20%	2.64%	8.02%	3.77%	7.33%	5.57%
4.04%	8.18%	6.59%	8.85%	6.97%	16.24%
12.81%	8.18%	8.54%	9.23%	10.50%	10.17%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
65.91%	64.85%	64.93%	60.96%	57.98%	53.57%
7.66%	12.32%	11.85%	14.19%	14.72%	15.38%
73.56%	77.17%	76.78%	75.15%	72.70%	68.94%
3.11%	3.26%	2.85%	3.52%	5.94%	5.26%
76.67%	80.43%	79.63%	78.67%	78.64%	74.20%
0.22%	0.23%	1.00%	0.80%	0.69%	1.88%
8.80%	9.80%	8.99%	10.28%	10.86%	15.35%
14.30%	9.54%	10.38%	10.25%	9.81%	8.56%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
76.02%	77.28%	74.73%	73.28%	75.25%	73.94%
2.41%	2.23%	2.59%	2.63%	2.49%	1.75%
78.43%	79.51%	77.33%	75.91%	77.74%	75.69%
2.39%	2.71%	3.30%	3.56%	2.71%	2.61%
80.81%	82.22%	80.63%	79.46%	80.45%	78.30%
1.15%	0.96%	2.61%	3.16%	1.21%	4.32%
3.28%	5.73%	5.25%	6.10%	6.24%	4.99%
14.75%	11.08%	11.51%	11.28%	12.10%	12.39%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
73.67%	46.81%	46.98%	43.42%	46.48%	44.70%
3.77%	27.11%	26.55%	28.72%	27.30%	24.02%
77.44%	73.92%	73.53%	72.14%	73.78%	68.72%
2.04%	2.81%	2.74%	2.59%	2.74%	2.59%
79.49%	76.73%	76.27%	74.73%	76.53%	71.31%
0.66%	0.91%	2.13%	2.72%	1.38%	4.28%
6.98%	11.96%	10.90%	12.05%	10.66%	13.13%
12.87%	10.40%	10.70%	10.50%	11.43%	11.28%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²							Percent of Total					
Faculty of Fine Arts (con't)												
Visual Arts	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$691,172	\$597,854	\$816,916	\$596,849	\$615,936	\$648,846	70.50%	64.80%	69.79%	61.48%	63.30%	61.88%
Specialist/Instructional Salaries	\$43,165	\$87,670	\$96,034	\$87,225	\$87,685	\$109,009	4.40%	9.50%	8.20%	8.99%	9.01%	10.40%
<i>Total Teaching Salaries</i>	<i>\$734,337</i>	<i>\$685,524</i>	<i>\$912,950</i>	<i>\$684,074</i>	<i>\$703,621</i>	<i>\$757,855</i>	<i>74.91%</i>	<i>74.31%</i>	<i>77.99%</i>	<i>70.47%</i>	<i>72.31%</i>	<i>72.28%</i>
Exempt/Office/Tech. Salaries	\$31,711	\$35,393	\$35,600	\$35,581	\$40,938	\$41,999	3.23%	3.84%	3.04%	3.67%	4.21%	4.01%
<i>Total Personnel Salaries</i>	<i>\$766,048</i>	<i>\$720,917</i>	<i>\$948,550</i>	<i>\$719,655</i>	<i>\$744,559</i>	<i>\$799,854</i>	<i>78.14%</i>	<i>78.14%</i>	<i>81.04%</i>	<i>74.13%</i>	<i>76.51%</i>	<i>76.28%</i>
Equipment and Furnishings	\$15,973	\$21,055	\$16,171	\$57,608	\$29,152	\$20,124	1.63%	2.28%	1.38%	5.93%	3.00%	1.92%
Supplies and Expenses	\$56,056	\$81,318	\$69,072	\$89,281	\$88,923	\$103,730	5.72%	8.81%	5.90%	9.20%	9.14%	9.89%
Other	\$142,268	\$99,267	\$136,748	\$104,240	\$110,463	\$124,842	14.51%	10.76%	11.68%	10.74%	11.35%	11.91%
Total Expenditures	\$980,345	\$922,557	\$1,170,541	\$970,784	\$973,097	\$1,048,550	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	10.46%	-5.89%	26.88%	-17.07%	0.24%	7.75%						
Writing	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$785,653	\$1,024,317	\$683,875	\$702,625	\$777,341	\$790,258	77.47%	81.19%	77.78%	77.00%	75.26%	77.04%
Specialist/Instructional Salaries	\$5,195	\$5,515	\$3,480	\$6,203	\$5,742	\$10,473	0.51%	0.44%	0.40%	0.68%	0.56%	1.02%
<i>Total Teaching Salaries</i>	<i>\$790,848</i>	<i>\$1,029,832</i>	<i>\$687,355</i>	<i>\$708,828</i>	<i>\$783,083</i>	<i>\$800,731</i>	<i>77.98%</i>	<i>81.62%</i>	<i>78.18%</i>	<i>77.68%</i>	<i>75.82%</i>	<i>78.06%</i>
Exempt/Office/Tech. Salaries	\$48,308	\$35,667	\$42,634	\$47,364	\$63,961	\$38,629	4.76%	2.83%	4.85%	5.19%	6.19%	3.77%
<i>Total Personnel Salaries</i>	<i>\$839,156</i>	<i>\$1,065,499</i>	<i>\$729,989</i>	<i>\$756,192</i>	<i>\$847,044</i>	<i>\$839,360</i>	<i>82.74%</i>	<i>84.45%</i>	<i>83.02%</i>	<i>82.87%</i>	<i>82.01%</i>	<i>81.83%</i>
Equipment and Furnishings	\$4,178	\$9,679	\$12,823	\$10,851	\$20,340	\$11,459	0.41%	0.77%	1.46%	1.19%	1.97%	1.12%
Supplies and Expenses	\$27,006	\$43,320	\$39,769	\$45,079	\$42,007	\$45,036	2.66%	3.43%	4.52%	4.94%	4.07%	4.39%
Other	\$143,847	\$143,194	\$96,667	\$100,346	\$123,417	\$129,874	14.18%	11.35%	10.99%	11.00%	11.95%	12.66%
Total Expenditures	\$1,014,187	\$1,261,692	\$879,248	\$912,468	\$1,032,808	\$1,025,729	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	11.48%	24.40%	-30.31%	3.78%	13.19%	-0.69%						
Faculty of Human & Social Development												
Child & Youth Care	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,017,903	\$902,829	\$1,088,653	\$1,152,215	\$1,264,499	\$1,339,093	63.77%	65.78%	68.82%	69.20%	72.08%	67.45%
Specialist/Instructional Salaries	\$62,130	\$70,405	\$72,949	\$68,592	\$53,346	\$7,886	3.89%	5.13%	4.61%	4.12%	3.04%	0.40%
<i>Total Teaching Salaries</i>	<i>\$1,080,033</i>	<i>\$973,234</i>	<i>\$1,161,602</i>	<i>\$1,220,807</i>	<i>\$1,317,845</i>	<i>\$1,346,979</i>	<i>67.66%</i>	<i>70.91%</i>	<i>73.43%</i>	<i>73.32%</i>	<i>75.12%</i>	<i>67.84%</i>
Exempt/Office/Tech. Salaries	\$120,985	\$128,283	\$146,618	\$154,724	\$166,100	\$262,682	7.58%	9.35%	9.27%	9.29%	9.47%	13.23%
<i>Total Personnel Salaries</i>	<i>\$1,201,018</i>	<i>\$1,101,517</i>	<i>\$1,308,220</i>	<i>\$1,375,531</i>	<i>\$1,483,945</i>	<i>\$1,609,661</i>	<i>75.24%</i>	<i>80.25%</i>	<i>82.70%</i>	<i>82.62%</i>	<i>84.59%</i>	<i>81.07%</i>
Equipment and Furnishings	\$16,028	\$15,808	\$49,298	\$22,716	\$33,527	\$32,126	1.00%	1.15%	3.12%	1.36%	1.91%	1.62%
Supplies and Expenses	\$177,817	\$137,453	\$181,635	\$231,474	\$189,309	\$260,344	11.14%	10.01%	11.48%	13.90%	10.79%	13.11%
Other	\$201,419	\$117,808	\$42,673	\$35,231	\$47,533	\$83,323	12.62%	8.58%	2.70%	2.12%	2.71%	4.20%
Total Expenditures	\$1,596,282	\$1,372,586	\$1,581,826	\$1,664,952	\$1,754,314	\$1,985,454	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	13.08%	-14.01%	15.24%	5.26%	5.37%	13.18%						
Health Information Science	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$415,601	\$478,646	\$491,339	\$478,260	\$553,110	\$519,372	67.71%	76.17%	70.75%	61.00%	64.46%	68.62%
Specialist/Instructional Salaries	\$19,345	\$7,247	\$6,539	\$32,401	\$25,493	\$21,617	3.15%	1.15%	0.94%	4.13%	2.97%	2.86%
<i>Total Teaching Salaries</i>	<i>\$434,946</i>	<i>\$485,893</i>	<i>\$497,878</i>	<i>\$510,661</i>	<i>\$578,603</i>	<i>\$540,989</i>	<i>70.86%</i>	<i>77.32%</i>	<i>71.69%</i>	<i>65.13%</i>	<i>67.43%</i>	<i>71.47%</i>
Exempt/Office/Tech. Salaries	\$50,693	\$50,467	\$55,006	\$50,690	\$68,647	\$89,117	8.26%	8.03%	7.92%	6.46%	8.00%	11.77%
<i>Total Personnel Salaries</i>	<i>\$485,639</i>	<i>\$536,360</i>	<i>\$552,884</i>	<i>\$561,351</i>	<i>\$647,250</i>	<i>\$630,106</i>	<i>79.12%</i>	<i>85.36%</i>	<i>79.62%</i>	<i>71.59%</i>	<i>75.43%</i>	<i>83.25%</i>
Equipment and Furnishings	\$5,947	\$8,402	\$22,179	\$16,432	\$12,612	\$4,303	0.97%	1.34%	3.19%	2.10%	1.47%	0.57%
Supplies and Expenses	\$50,504	\$20,833	\$48,601	\$132,888	\$112,064	\$55,282	8.23%	3.32%	7.00%	16.95%	13.06%	7.30%
Other	\$71,737	\$62,783	\$70,777	\$73,416	\$86,155	\$67,219	11.69%	9.99%	10.19%	9.36%	10.04%	8.88%
Total Expenditures	\$613,827	\$628,378	\$694,441	\$784,087	\$858,081	\$756,910	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-10.51%	2.37%	10.51%	12.91%	9.44%	-11.79%						
HSD Graduate Program	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$215,564	\$233,060	\$282,986	\$306,745	\$352,362	\$333,693	76.82%	78.97%	80.62%	80.29%	80.53%	79.06%
Specialist/Instructional Salaries	\$52	\$244	\$50	\$1,328	-	-	0.02%	0.08%	0.01%	0.35%	0.00%	0.00%
<i>Total Teaching Salaries</i>	<i>\$215,616</i>	<i>\$233,304</i>	<i>\$283,036</i>	<i>\$308,073</i>	<i>\$352,362</i>	<i>\$333,693</i>	<i>76.84%</i>	<i>79.05%</i>	<i>80.64%</i>	<i>80.64%</i>	<i>80.53%</i>	<i>79.06%</i>
Exempt/Office/Tech. Salaries	\$15,273	\$15,942	\$16,073	\$16,296	\$17,496	\$17,496	5.44%	5.40%	4.58%	4.27%	4.00%	4.15%
<i>Total Personnel Salaries</i>	<i>\$230,889</i>	<i>\$249,246</i>	<i>\$299,109</i>	<i>\$324,369</i>	<i>\$369,858</i>	<i>\$351,189</i>	<i>82.29%</i>	<i>84.45%</i>	<i>85.22%</i>	<i>84.90%</i>	<i>84.53%</i>	<i>83.20%</i>
Equipment and Furnishings	-	-	-	-	\$145	-	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%
Supplies and Expenses	\$4,709	\$12,607	\$8,325	\$10,187	\$11,813	\$15,200	1.68%	4.27%	2.37%	2.67%	2.70%	3.60%
Other	\$44,998	\$33,282	\$43,560	\$47,490	\$55,733	\$55,702	16.04%	11.28%	12.41%	12.43%	12.74%	13.20%
Total Expenditures	\$280,596	\$295,135	\$350,994	\$382,046	\$437,549	\$422,091	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-8.71%	5.18%	18.93%	8.85%	14.53%	-3.53%						
Nursing	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$2,052,405	\$1,943,847	\$2,092,529	\$2,257,385	\$2,565,572	\$2,725,154	65.58%	67.56%	68.29%	67.62%	68.25%	70.65%
Specialist/Instructional Salaries	\$11,852	\$26,133	\$51,498	\$27,470	\$35,475	\$11,069	0.38%	0.91%	1.68%	0.82%	0.94%	0.29%
<i>Total Teaching Salaries</i>	<i>\$2,064,257</i>	<i>\$1,969,980</i>	<i>\$2,144,027</i>	<i>\$2,284,855</i>	<i>\$2,601,047</i>	<i>\$2,736,223</i>	<i>65.96%</i>	<i>68.47%</i>	<i>69.97%</i>	<i>68.44%</i>	<i>69.19%</i>	<i>70.94%</i>
Exempt/Office/Tech. Salaries	\$297,178	\$291,077	\$297,695	\$312,027	\$339,518	\$353,501	9.50%	10.12%	9.71%	9.35%	9.03%	9.16%
<i>Total Personnel Salaries</i>	<i>\$2,361,435</i>	<i>\$2,261,057</i>	<i>\$2,441,722</i>	<i>\$2,596,882</i>	<i>\$2,940,565</i>	<i>\$3,089,724</i>	<i>75.46%</i>	<i>78.59%</i>	<i>79.68%</i>	<i>77.79%</i>	<i>78.22%</i>	<i>80.10%</i>
Equipment and Furnishings	\$48,145	\$26,244	\$47,683	\$40,753	\$99,754	\$17,970	1.54%	0.91%	1.56%	1.22%	2.65%	0.47%
Supplies and Expenses	\$336,308	\$352,100	\$375,033	\$462,611	\$364,216	\$412,239	10.75%	12.24%	12.24%	13.86%	9.69%	10.69%
Other	\$383,626	\$237,651	\$199,854	\$237,996	\$354,591	\$337,386	12.26%	8.26%	6.52%	7.13%	9.43%	8.75%
Total Expenditures	\$3,129,514	\$2,877,052	\$3,064,292	\$3,338,242	\$3,759,126	\$3,857,319	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	37.27%	-8.07%	6.51%	8.94%	12.61%	2.61%						

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²							Percent of Total					
Faculty of Human & Social Development (con't)												
Public Administration	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,430,082	\$1,453,295	\$1,213,385	\$1,291,622	\$1,303,604	\$1,209,727	68.63%	72.52%	69.43%	66.95%	66.12%	63.87%
Specialist/Instructional Salaries	\$35,782	\$57,719	\$49,048	\$83,249	\$79,650	\$53,322	1.72%	2.88%	2.81%	4.32%	4.04%	2.82%
<i>Total Teaching Salaries</i>	<i>\$1,465,864</i>	<i>\$1,511,014</i>	<i>\$1,262,433</i>	<i>\$1,374,871</i>	<i>\$1,383,254</i>	<i>\$1,263,049</i>	<i>70.34%</i>	<i>75.40%</i>	<i>72.23%</i>	<i>71.27%</i>	<i>70.16%</i>	<i>66.69%</i>
Exempt/Office/Tech. Salaries	\$149,078	\$141,083	\$133,194	\$127,644	\$127,375	\$157,504	7.15%	7.04%	7.62%	6.62%	6.46%	8.32%
<i>Total Personnel Salaries</i>	<i>\$1,614,942</i>	<i>\$1,652,097</i>	<i>\$1,395,627</i>	<i>\$1,502,515</i>	<i>\$1,510,629</i>	<i>\$1,420,553</i>	<i>77.50%</i>	<i>82.44%</i>	<i>79.85%</i>	<i>77.88%</i>	<i>76.62%</i>	<i>75.00%</i>
Equipment and Furnishings	\$29,528	\$8,400	\$32,690	\$34,692	\$25,929	\$21,978	1.42%	0.42%	1.87%	1.80%	1.32%	1.16%
Supplies and Expenses	\$183,137	\$165,441	\$208,866	\$289,799	\$361,598	\$337,215	8.79%	8.26%	11.95%	15.02%	18.34%	17.80%
Other	\$256,271	\$178,170	\$110,563	\$102,160	\$73,348	\$114,210	12.30%	8.89%	6.33%	5.30%	3.72%	6.03%
Total Expenditures	\$2,083,878	\$2,004,108	\$1,747,746	\$1,929,166	\$1,971,504	\$1,893,956	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	9.15%	-3.83%	-12.79%	10.38%	2.19%	-3.93%						
Social Work							1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,421,219	\$1,395,840	\$1,552,268	\$1,200,671	\$1,373,085	\$1,473,293	65.84%	69.37%	72.61%	71.22%	74.04%	73.76%
Specialist/Instructional Salaries	\$18,009	\$43,448	\$30,686	\$20,708	\$16,690	\$15,071	0.83%	2.16%	1.44%	1.23%	0.90%	0.75%
<i>Total Teaching Salaries</i>	<i>\$1,439,228</i>	<i>\$1,439,288</i>	<i>\$1,582,954</i>	<i>\$1,221,379</i>	<i>\$1,389,775</i>	<i>\$1,488,364</i>	<i>66.67%</i>	<i>71.53%</i>	<i>74.05%</i>	<i>72.45%</i>	<i>74.94%</i>	<i>74.52%</i>
Exempt/Office/Tech. Salaries	\$143,758	\$126,927	\$130,542	\$133,130	\$142,006	\$143,996	6.66%	6.31%	6.11%	7.90%	7.66%	7.21%
<i>Total Personnel Salaries</i>	<i>\$1,582,986</i>	<i>\$1,566,215</i>	<i>\$1,713,496</i>	<i>\$1,354,509</i>	<i>\$1,531,781</i>	<i>\$1,632,360</i>	<i>73.33%</i>	<i>77.83%</i>	<i>80.15%</i>	<i>80.34%</i>	<i>82.60%</i>	<i>81.73%</i>
Equipment and Furnishings	\$8,864	\$3,275	\$15,322	\$5,055	\$3,400	\$11,719	0.41%	0.16%	0.72%	0.30%	0.18%	0.59%
Supplies and Expenses	\$302,723	\$321,547	\$290,466	\$281,799	\$264,940	\$270,981	14.02%	15.98%	13.59%	16.72%	14.29%	13.57%
Other	\$264,117	\$121,219	\$118,485	\$44,527	\$54,323	\$82,283	12.24%	6.02%	5.54%	2.64%	2.93%	4.12%
Total Expenditures	\$2,158,690	\$2,012,256	\$2,137,769	\$1,685,890	\$1,854,444	\$1,997,343	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	31.42%	-6.78%	6.24%	-21.14%	10.00%	7.71%						
Faculty of Humanities							1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
English	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$3,507,902	\$3,383,688	\$3,259,272	\$3,344,430	\$3,365,109	\$3,409,722	78.42%	79.51%	77.95%	78.54%	77.77%	76.78%
Specialist/Instructional Salaries	\$37,585	\$39,952	\$47,236	\$51,079	\$52,153	\$48,006	0.84%	0.94%	1.13%	1.20%	1.21%	1.08%
<i>Total Teaching Salaries</i>	<i>\$3,545,487</i>	<i>\$3,423,640</i>	<i>\$3,306,508</i>	<i>\$3,395,509</i>	<i>\$3,417,262</i>	<i>\$3,457,728</i>	<i>79.26%</i>	<i>80.45%</i>	<i>79.08%</i>	<i>79.74%</i>	<i>78.98%</i>	<i>77.86%</i>
Exempt/Office/Tech. Salaries	\$159,258	\$153,328	\$161,429	\$162,561	\$172,250	\$165,698	3.56%	3.60%	3.86%	3.82%	3.98%	3.73%
<i>Total Personnel Salaries</i>	<i>\$3,704,745</i>	<i>\$3,576,968</i>	<i>\$3,467,937</i>	<i>\$3,558,070</i>	<i>\$3,589,512</i>	<i>\$3,623,426</i>	<i>82.82%</i>	<i>84.06%</i>	<i>82.95%</i>	<i>83.56%</i>	<i>82.96%</i>	<i>81.60%</i>
Equipment and Furnishings	\$18,814	\$27,432	\$26,172	\$30,814	\$17,641	\$42,621	0.42%	0.64%	0.63%	0.72%	0.41%	0.96%
Supplies and Expenses	\$115,489	\$178,435	\$212,576	\$193,564	\$199,933	\$218,745	2.58%	4.19%	5.08%	4.55%	4.62%	4.93%
Other	\$634,212	\$472,630	\$474,293	\$475,567	\$519,896	\$555,906	14.18%	11.11%	11.34%	11.17%	12.02%	12.52%
Total Expenditures	\$4,473,260	\$4,255,465	\$4,180,978	\$4,258,015	\$4,326,982	\$4,440,698	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-9.48%	-4.87%	-1.75%	1.84%	1.62%	2.63%						
French Language & Literature							1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,000,191	\$1,005,398	\$990,988	\$1,054,882	\$995,833	\$1,013,996	76.49%	77.90%	76.24%	76.31%	74.19%	71.96%
Specialist/Instructional Salaries	\$26,130	\$28,185	\$29,585	\$36,079	\$52,424	\$80,814	2.00%	2.18%	2.28%	2.61%	3.91%	5.74%
<i>Total Teaching Salaries</i>	<i>\$1,026,321</i>	<i>\$1,033,583</i>	<i>\$1,020,573</i>	<i>\$1,090,961</i>	<i>\$1,048,257</i>	<i>\$1,094,810</i>	<i>78.49%</i>	<i>80.08%</i>	<i>78.52%</i>	<i>78.92%</i>	<i>78.09%</i>	<i>77.70%</i>
Exempt/Office/Tech. Salaries	\$60,110	\$69,427	\$66,551	\$66,163	\$74,926	\$69,389	4.60%	5.38%	5.12%	4.79%	5.58%	4.92%
<i>Total Personnel Salaries</i>	<i>\$1,086,431</i>	<i>\$1,103,010</i>	<i>\$1,087,124</i>	<i>\$1,157,124</i>	<i>\$1,123,183</i>	<i>\$1,164,199</i>	<i>83.08%</i>	<i>85.46%</i>	<i>83.64%</i>	<i>83.70%</i>	<i>83.67%</i>	<i>82.62%</i>
Equipment and Furnishings	\$4,785	\$3,299	\$15,500	\$8,729	\$3,251	\$8,501	0.37%	0.26%	1.19%	0.63%	0.24%	0.60%
Supplies and Expenses	\$26,068	\$35,990	\$44,174	\$51,807	\$47,561	\$51,913	1.99%	2.79%	3.40%	3.75%	3.54%	3.68%
Other	\$190,374	\$148,397	\$152,966	\$164,740	\$168,349	\$184,497	14.56%	11.50%	11.77%	11.92%	12.54%	13.09%
Total Expenditures	\$1,307,658	\$1,290,696	\$1,299,764	\$1,382,400	\$1,342,344	\$1,409,110	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	3.67%	-1.30%	0.70%	6.36%	-2.90%	4.97%						
Germanic Studies [*]							1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$597,626	\$609,890	\$652,956	\$654,207	-	-	76.99%	79.33%	80.18%	79.14%	-	-
Specialist/Instructional Salaries	\$18,922	\$9,048	\$4,631	\$5,150	-	-	2.44%	1.18%	0.57%	0.62%	-	-
<i>Total Teaching Salaries</i>	<i>\$616,548</i>	<i>\$618,938</i>	<i>\$657,587</i>	<i>\$659,357</i>	-	-	<i>79.43%</i>	<i>80.51%</i>	<i>80.75%</i>	<i>79.76%</i>	-	-
Exempt/Office/Tech. Salaries	\$32,217	\$37,368	\$37,184	\$35,270	-	-	4.15%	4.86%	4.57%	4.27%	-	-
<i>Total Personnel Salaries</i>	<i>\$648,765</i>	<i>\$656,306</i>	<i>\$694,771</i>	<i>\$694,627</i>	-	-	<i>83.58%</i>	<i>85.37%</i>	<i>85.31%</i>	<i>84.03%</i>	-	-
Equipment and Furnishings	\$1,085	\$7	\$6,478	\$7,371	-	-	0.14%	0.00%	0.80%	0.89%	-	-
Supplies and Expenses	\$15,384	\$26,088	\$18,653	\$28,477	-	-	1.98%	3.39%	2.29%	3.44%	-	-
Other	\$110,965	\$86,407	\$94,480	\$96,179	-	-	14.30%	11.24%	11.60%	11.63%	-	-
Total Expenditures	\$776,199	\$768,808	\$814,382	\$826,654	-	-	100.00%	100.00%	100.00%	100.00%	-	-
Annual Percentage Increase	7.06%	-0.95%	5.93%	1.51%	-	-						
Germanic & Russian Studies [*]							1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	-	-	-	-	\$823,327	\$789,095	-	-	-	-	-	75.52%
Specialist/Instructional Salaries	-	-	-	-	\$10,210	\$9,152	-	-	-	-	-	0.88%
<i>Total Teaching Salaries</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>\$833,537</i>	<i>\$798,247</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>76.39%</i>
Exempt/Office/Tech. Salaries	-	-	-	-	\$60,872	\$59,831	-	-	-	-	-	5.73%
<i>Total Personnel Salaries</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>\$894,409</i>	<i>\$858,078</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>82.12%</i>
Equipment and Furnishings	-	-	-	-	\$9,841	\$14,270	-	-	-	-	-	1.37%
Supplies and Expenses	-	-	-	-	\$36,844	\$34,753	-	-	-	-	-	3.33%
Other	-	-	-	-	\$134,203	\$137,812	-	-	-	-	-	13.19%
Total Expenditures	-	-	-	-	\$1,075,297	\$1,044,913	-	-	-	-	-	100.00%
Annual Percentage Increase	-	-	-	-	-	-2.83%						

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures²

Faculty of Humanities (con't)

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Greek & Roman Studies						
Faculty Admin/Prof Salaries	\$653,695	\$618,288	\$719,707	\$518,936	\$519,226	\$555,368
Specialist/Instructional Salaries	\$10,437	\$10,308	\$12,593	\$11,503	\$6,124	\$7,451
<i>Total Teaching Salaries</i>	<i>\$664,132</i>	<i>\$628,596</i>	<i>\$732,300</i>	<i>\$530,439</i>	<i>\$525,350</i>	<i>\$562,819</i>
Exempt/Office/Tech. Salaries	\$31,272	\$34,812	\$35,364	\$35,581	\$38,584	\$38,016
<i>Total Personnel Salaries</i>	<i>\$695,404</i>	<i>\$663,408</i>	<i>\$767,664</i>	<i>\$566,020</i>	<i>\$563,934</i>	<i>\$600,835</i>
Equipment and Furnishings	\$527	\$2,010	\$10,564	\$10,720	\$7,159	\$7,220
Supplies and Expenses	\$20,811	\$30,495	\$20,088	\$28,244	\$33,033	\$26,092
Other	\$125,279	\$89,220	\$110,206	\$80,693	\$83,852	\$94,342
Total Expenditures	\$842,021	\$785,133	\$908,522	\$685,677	\$687,978	\$728,489
Annual Percentage Increase	6.85%	-6.76%	15.72%	-24.53%	0.34%	5.89%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Hispanic & Italian Studies						
Faculty Admin/Prof Salaries	\$558,047	\$594,853	\$686,100	\$638,566	\$688,399	\$704,054
Specialist/Instructional Salaries	\$3,599	\$4,401	\$5,494	\$4,884	\$3,635	\$5,870
<i>Total Teaching Salaries</i>	<i>\$561,646</i>	<i>\$599,254</i>	<i>\$691,594</i>	<i>\$643,450</i>	<i>\$692,034</i>	<i>\$709,924</i>
Exempt/Office/Tech. Salaries	\$32,802	\$35,218	\$35,364	\$35,581	\$39,352	\$39,757
<i>Total Personnel Salaries</i>	<i>\$594,448</i>	<i>\$634,472</i>	<i>\$726,958</i>	<i>\$679,031</i>	<i>\$731,386</i>	<i>\$749,681</i>
Equipment and Furnishings	\$670	\$4,584	\$7,825	\$2,599	\$690	\$1,379
Supplies and Expenses	\$11,576	\$20,908	\$23,347	\$23,236	\$28,362	\$22,755
Other	\$104,986	\$83,857	\$100,368	\$94,296	\$109,848	\$118,594
Total Expenditures	\$711,680	\$743,821	\$858,498	\$799,162	\$870,286	\$892,409
Annual Percentage Increase	4.35%	4.52%	15.42%	-6.91%	8.90%	2.54%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
History						
Faculty Admin/Prof Salaries	\$1,970,735	\$1,755,373	\$1,838,660	\$1,920,539	\$1,939,976	\$2,076,933
Specialist/Instructional Salaries	\$37,714	\$39,757	\$60,043	\$52,378	\$53,652	\$56,185
<i>Total Teaching Salaries</i>	<i>\$2,008,449</i>	<i>\$1,795,130</i>	<i>\$1,898,703</i>	<i>\$1,972,917</i>	<i>\$1,993,628</i>	<i>\$2,133,118</i>
Exempt/Office/Tech. Salaries	\$106,904	\$120,777	\$111,427	\$117,597	\$120,305	\$125,205
<i>Total Personnel Salaries</i>	<i>\$2,115,353</i>	<i>\$1,915,907</i>	<i>\$2,010,130</i>	<i>\$2,090,514</i>	<i>\$2,113,933</i>	<i>\$2,258,323</i>
Equipment and Furnishings	\$10,220	\$6,712	\$22,138	\$24,324	\$9,260	\$33,812
Supplies and Expenses	\$114,385	\$110,063	\$135,829	\$180,258	\$150,165	\$166,179
Other	\$385,658	\$248,199	\$279,110	\$286,235	\$313,838	\$350,934
Total Expenditures	\$2,625,616	\$2,280,881	\$2,447,207	\$2,581,331	\$2,587,196	\$2,809,248
Annual Percentage Increase	11.45%	-13.13%	7.29%	5.48%	0.23%	8.58%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Linguistics						
Faculty Admin/Prof Salaries	\$788,079	\$848,532	\$798,708	\$712,120	\$677,609	\$747,539
Specialist/Instructional Salaries	\$34,616	\$36,898	\$35,943	\$43,495	\$49,833	\$58,907
<i>Total Teaching Salaries</i>	<i>\$822,695</i>	<i>\$885,430</i>	<i>\$834,651</i>	<i>\$755,615</i>	<i>\$727,442</i>	<i>\$806,446</i>
Exempt/Office/Tech. Salaries	\$50,246	\$55,079	\$56,320	\$55,838	\$60,864	\$61,575
<i>Total Personnel Salaries</i>	<i>\$872,941</i>	<i>\$940,509</i>	<i>\$890,971</i>	<i>\$811,453</i>	<i>\$788,306</i>	<i>\$868,021</i>
Equipment and Furnishings	\$7,509	\$4,864	\$11,723	\$7,628	\$9,375	\$43,663
Supplies and Expenses	\$26,592	\$37,600	\$47,699	\$51,692	\$44,756	\$47,837
Other	\$152,973	\$124,403	\$123,517	\$112,732	\$107,511	\$123,862
Total Expenditures	\$1,060,015	\$1,107,376	\$1,073,910	\$983,505	\$949,948	\$1,083,383
Annual Percentage Increase	5.69%	4.47%	-3.02%	-8.42%	-3.41%	14.05%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Pacific & Asian Studies						
Faculty Admin/Prof Salaries	\$938,826	\$988,649	\$1,125,345	\$957,105	\$1,065,686	\$1,030,374
Specialist/Instructional Salaries	\$18,849	\$23,164	\$19,959	\$20,960	\$23,831	\$21,813
<i>Total Teaching Salaries</i>	<i>\$957,675</i>	<i>\$1,011,813</i>	<i>\$1,145,304</i>	<i>\$978,065</i>	<i>\$1,089,517</i>	<i>\$1,052,187</i>
Exempt/Office/Tech. Salaries	\$49,366	\$56,270	\$54,037	\$58,793	\$58,018	\$59,697
<i>Total Personnel Salaries</i>	<i>\$1,007,041</i>	<i>\$1,068,083</i>	<i>\$1,199,341</i>	<i>\$1,036,858</i>	<i>\$1,147,535</i>	<i>\$1,111,884</i>
Equipment and Furnishings	\$2,147	\$1,176	\$9,676	\$10,074	\$6,558	\$5,485
Supplies and Expenses	\$22,683	\$29,558	\$33,750	\$35,345	\$28,200	\$43,394
Other	\$174,167	\$138,807	\$167,449	\$140,786	\$171,632	\$175,619
Total Expenditures	\$1,206,038	\$1,237,624	\$1,410,216	\$1,223,063	\$1,353,925	\$1,336,382
Annual Percentage Increase	8.23%	2.62%	13.95%	-13.27%	10.70%	-1.30%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Philosophy						
Faculty Admin/Prof Salaries	\$836,270	\$800,833	\$719,945	\$723,084	\$781,476	\$942,109
Specialist/Instructional Salaries	\$28,661	\$7,342	\$29,724	\$30,151	\$31,063	\$47,388
<i>Total Teaching Salaries</i>	<i>\$864,931</i>	<i>\$808,175</i>	<i>\$749,669</i>	<i>\$753,235</i>	<i>\$812,539</i>	<i>\$989,497</i>
Exempt/Office/Tech. Salaries	\$49,277	\$52,493	\$54,779	\$53,534	\$55,886	\$55,140
<i>Total Personnel Salaries</i>	<i>\$914,208</i>	<i>\$860,668</i>	<i>\$804,448</i>	<i>\$806,769</i>	<i>\$868,425</i>	<i>\$1,044,637</i>
Equipment and Furnishings	-	\$14,810	\$6,365	\$815	\$10,224	\$8,298
Supplies and Expenses	\$15,299	\$26,267	\$32,267	\$26,576	\$31,278	\$38,380
Other	\$156,411	\$108,032	\$113,187	\$113,266	\$129,813	\$164,965
Total Expenditures	\$1,085,918	\$1,009,777	\$956,267	\$947,426	\$1,039,740	\$1,256,280
Annual Percentage Increase	-10.55%	-7.01%	-5.30%	-0.92%	9.74%	20.83%

Percent of Total

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Greek & Roman Studies						
Faculty Admin/Prof Salaries	77.63%	78.75%	79.22%	75.68%	75.47%	76.24%
Specialist/Instructional Salaries	1.24%	1.31%	1.39%	1.68%	0.89%	1.02%
<i>Total Teaching Salaries</i>	<i>78.87%</i>	<i>80.06%</i>	<i>80.60%</i>	<i>77.36%</i>	<i>76.36%</i>	<i>77.26%</i>
Exempt/Office/Tech. Salaries	3.71%	4.43%	3.89%	5.19%	5.61%	5.22%
<i>Total Personnel Salaries</i>	<i>82.59%</i>	<i>84.50%</i>	<i>84.50%</i>	<i>82.55%</i>	<i>81.97%</i>	<i>82.48%</i>
Equipment and Furnishings	0.06%	0.26%	1.16%	1.56%	1.04%	0.99%
Supplies and Expenses	2.47%	3.88%	2.21%	4.12%	4.80%	3.58%
Other	14.88%	11.36%	12.13%	11.77%	12.19%	12.95%
Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Hispanic & Italian Studies						
Faculty Admin/Prof Salaries	78.41%	79.97%	79.92%	79.90%	79.10%	78.89%
Specialist/Instructional Salaries	0.51%	0.59%	0.64%	0.61%	0.42%	0.66%
<i>Total Teaching Salaries</i>	<i>78.92%</i>	<i>80.56%</i>	<i>80.56%</i>	<i>80.52%</i>	<i>79.52%</i>	<i>79.55%</i>
Exempt/Office/Tech. Salaries	4.61%	4.73%	4.12%	4.45%	4.52%	4.46%
<i>Total Personnel Salaries</i>	<i>83.53%</i>	<i>85.30%</i>	<i>84.68%</i>	<i>84.97%</i>	<i>84.04%</i>	<i>84.01%</i>
Equipment and Furnishings	0.09%	0.62%	0.91%	0.33%	0.08%	0.15%
Supplies and Expenses	1.63%	2.81%	2.72%	2.91%	3.26%	2.55%
Other	14.75%	11.27%	11.69%	11.80%	12.62%	13.29%
Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
History						
Faculty Admin/Prof Salaries	75.06%	76.96%	75.13%	74.40%	74.98%	73.93%
Specialist/Instructional Salaries	1.44%	1.74%	2.45%	2.03%	2.07%	2.00%
<i>Total Teaching Salaries</i>	<i>76.49%</i>	<i>78.70%</i>	<i>77.59%</i>	<i>76.43%</i>	<i>77.06%</i>	<i>75.93%</i>
Exempt/Office/Tech. Salaries	4.07%	5.30%	4.55%	4.56%	4.65%	4.46%
<i>Total Personnel Salaries</i>	<i>80.57%</i>	<i>84.00%</i>	<i>82.14%</i>	<i>80.99%</i>	<i>81.71%</i>	<i>80.39%</i>
Equipment and Furnishings	0.39%	0.29%	0.90%	0.94%	0.36%	1.20%
Supplies and Expenses	4.36%	4.83%	5.55%	6.98%	5.80%	5.92%
Other	14.69%	10.88%	11.41%	11.09%	12.13%	12.49%
Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Linguistics						
Faculty Admin/Prof Salaries	74.35%	76.63%	74.37%	72.41%	71.33%	69.00%
Specialist/Instructional Salaries	3.27%	3.33%	3.35%	4.42%	5.25%	5.44%
<i>Total Teaching Salaries</i>	<i>77.61%</i>	<i>79.96%</i>	<i>77.72%</i>	<i>76.83%</i>	<i>76.58%</i>	<i>74.44%</i>
Exempt/Office/Tech. Salaries	4.74%	4.97%	5.24%	5.68%	6.41%	5.68%
<i>Total Personnel Salaries</i>	<i>82.35%</i>	<i>84.93%</i>	<i>82.97%</i>	<i>82.51%</i>	<i>82.98%</i>	<i>80.12%</i>
Equipment and Furnishings	0.71%	0.44%	1.09%	0.78%	0.99%	4.03%
Supplies and Expenses	2.51%	3.40%	4.44%	5.26%	4.71%	4.42%
Other	14.43%	11.23%	11.50%	11.46%	11.32%	11.43%
Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Pacific & Asian Studies						
Faculty Admin/Prof Salaries	77.84%	79.88%	79.80%	78.25%	78.71%	77.10%
Specialist/Instructional Salaries	1.56%	1.87%	1.42%	1.71%	1.76%	1.63%
<i>Total Teaching Salaries</i>	<i>79.41%</i>	<i>81.75%</i>	<i>81.21%</i>	<i>79.97%</i>	<i>80.47%</i>	<i>78.73%</i>
Exempt/Office/Tech. Salaries	4.09%	4.55%	3.83%	4.81%	4.29%	4.47%
<i>Total Personnel Salaries</i>	<i>83.50%</i>	<i>86.30%</i>	<i>85.05%</i>	<i>84.78%</i>	<i>84.76%</i>	<i>83.20%</i>
Equipment and Furnishings	0.18%	0.10%	0.69%	0.82%	0.48%	0.41%
Supplies and Expenses	1.88%	2.39%	2.39%	2.89%	2.08%	3.25%
Other	14.44%	11.22%	11.87%	11.51%	12.68%	13.14%
Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Philosophy						
Faculty Admin/Prof Salaries	77.01%	79.31%	75.29%	76.32%	75.16%	74.99%
Specialist/Instructional Salaries	2.64%	0.73%	3.11%	3.18%	2.99%	3.77%
<i>Total Teaching Salaries</i>	<i>79.65%</i>	<i>80.03%</i>	<i>78.40%</i>	<i>79.50%</i>	<i>78.15%</i>	<i>78.76%</i>
Exempt/Office/Tech. Salaries	4.54%	5.20%	5.73%	5.65%	5.37%	4.39%
<i>Total Personnel Salaries</i>	<i>84.19%</i>	<i>85.23%</i>	<i>84.12%</i>	<i>85.15%</i>	<i>83.52%</i>	<i>83.15%</i>
Equipment and Furnishings	0.00%	1.47%	0.67%	0.09%	0.98%	0.66%
Supplies and Expenses	1.41%	2.60%	3.37%	2.81%	3.01%	3.06%
Other	14.40%	10.70%	11.84%	11.96%	12.49%	13.13%
Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²

Faculty of Humanities (con't)

Slavonic Studies ³	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$278,109	\$295,105	\$293,199	\$226,518	–	–
Specialist/Instructional Salaries	\$1,229	\$622	–	–	–	–
<i>Total Teaching Salaries</i>	<i>\$279,338</i>	<i>\$295,727</i>	<i>\$293,199</i>	<i>\$226,518</i>	–	–
Exempt/Office/Tech. Salaries	\$17,264	\$19,181	\$18,828	\$18,169	–	–
<i>Total Personnel Salaries</i>	<i>\$296,602</i>	<i>\$314,908</i>	<i>\$312,027</i>	<i>\$244,687</i>	–	–
Equipment and Furnishings	\$2,262	\$2	\$718	\$2,153	–	–
Supplies and Expenses	\$3,238	\$6,379	\$13,381	\$8,596	–	–
Other	\$50,951	\$41,880	-\$1,682	\$35,824	–	–
Total Expenditures	\$353,053	\$363,169	\$324,444	\$291,260	–	–
Annual Percentage Increase	2.31%	2.87%	-10.66%	-10.23%	–	–

Women's Studies	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$661,453	\$405,994	\$405,506	\$427,475	\$461,552	\$462,214
Specialist/Instructional Salaries	\$5,618	\$2,159	\$10,371	\$4,604	\$4,462	\$4,272
<i>Total Teaching Salaries</i>	<i>\$667,071</i>	<i>\$408,153</i>	<i>\$415,877</i>	<i>\$432,079</i>	<i>\$466,014</i>	<i>\$466,486</i>
Exempt/Office/Tech. Salaries	\$33,861	\$36,662	\$39,319	\$38,165	\$40,751	\$40,287
<i>Total Personnel Salaries</i>	<i>\$700,932</i>	<i>\$444,815</i>	<i>\$455,196</i>	<i>\$470,244</i>	<i>\$506,765</i>	<i>\$506,773</i>
Equipment and Furnishings	\$1,903	\$1,351	\$4,533	\$4,872	\$5,418	\$2,081
Supplies and Expenses	\$25,205	\$23,990	\$42,407	\$30,228	\$34,506	\$30,681
Other	\$125,206	\$59,689	\$62,874	\$68,056	\$75,347	\$79,823
Total Expenditures	\$853,246	\$529,845	\$565,010	\$573,400	\$622,036	\$619,358
Annual Percentage Increase	51.45%	-37.90%	6.64%	1.48%	8.48%	-0.43%

Percent of Total

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
78.77%	81.26%	90.37%	77.77%	–	–
0.35%	0.17%	0.00%	0.00%	–	–
79.12%	81.43%	90.37%	77.77%	–	–
4.89%	5.28%	5.80%	6.24%	–	–
84.01%	86.71%	96.17%	84.01%	–	–
0.64%	0.00%	0.22%	0.74%	–	–
0.92%	1.76%	4.12%	2.95%	–	–
14.43%	11.53%	-0.52%	12.30%	–	–
100.00%	100.00%	100.00%	100.00%	–	–

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
77.52%	76.63%	71.77%	74.55%	74.20%	74.63%
0.66%	0.41%	1.84%	0.80%	0.72%	0.69%
78.18%	77.03%	73.61%	75.35%	74.92%	75.32%
3.97%	6.92%	6.96%	6.66%	6.55%	6.50%
82.15%	83.95%	80.56%	82.01%	81.47%	81.82%
0.22%	0.25%	0.80%	0.85%	0.87%	0.34%
2.95%	4.53%	7.51%	5.27%	5.55%	4.95%
14.67%	11.27%	11.13%	11.87%	12.11%	12.89%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Faculty of Science

Biochemistry and Microbiology	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$954,155	\$1,134,940	\$1,052,308	\$1,054,340	\$1,122,386	\$1,129,177
Specialist/Instructional Salaries	\$262,672	\$141,176	\$269,502	\$330,390	\$334,262	\$308,750
<i>Total Teaching Salaries</i>	<i>\$1,216,827</i>	<i>\$1,276,116</i>	<i>\$1,321,810</i>	<i>\$1,384,730</i>	<i>\$1,456,648</i>	<i>\$1,437,927</i>
Exempt/Office/Tech. Salaries	\$251,580	\$259,200	\$181,633	\$205,984	\$174,359	\$182,708
<i>Total Personnel Salaries</i>	<i>\$1,468,407</i>	<i>\$1,535,316</i>	<i>\$1,503,443</i>	<i>\$1,590,714</i>	<i>\$1,631,007</i>	<i>\$1,620,635</i>
Equipment and Furnishings	\$79,362	\$84,442	\$94,798	\$93,150	\$63,500	\$92,550
Supplies and Expenses	\$11,996	\$109,670	\$268,841	\$149,938	\$124,574	\$165,367
Other	\$249,555	\$185,168	\$170,837	\$181,933	\$232,222	\$214,730
Total Expenditures	\$1,809,320	\$1,914,596	\$2,037,919	\$2,015,735	\$2,051,303	\$2,093,282
Annual Percentage Increase	1.10%	5.82%	6.44%	-1.09%	1.76%	2.05%

Biology	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$2,174,039	\$1,852,883	\$1,934,915	\$1,910,224	\$1,725,681	\$1,800,648
Specialist/Instructional Salaries	\$511,866	\$829,810	\$689,132	\$725,907	\$696,043	\$760,818
<i>Total Teaching Salaries</i>	<i>\$2,685,905</i>	<i>\$2,682,693</i>	<i>\$2,624,047</i>	<i>\$2,636,131</i>	<i>\$2,421,724</i>	<i>\$2,561,466</i>
Exempt/Office/Tech. Salaries	\$341,153	\$329,875	\$245,645	\$251,732	\$253,742	\$214,411
<i>Total Personnel Salaries</i>	<i>\$3,027,058</i>	<i>\$3,012,568</i>	<i>\$2,869,692</i>	<i>\$2,887,863</i>	<i>\$2,675,466</i>	<i>\$2,775,877</i>
Equipment and Furnishings	\$151,890	\$166,100	\$173,630	\$108,197	\$236,532	\$223,829
Supplies and Expenses	\$267,135	\$221,817	\$280,680	\$274,666	\$272,767	\$317,362
Other	\$530,712	\$366,048	\$358,334	\$332,893	\$325,397	\$367,398
Total Expenditures	\$3,976,795	\$3,766,533	\$3,682,336	\$3,603,619	\$3,510,162	\$3,684,466
Annual Percentage Increase	-2.37%	-5.29%	-2.24%	-2.14%	-2.59%	4.97%

Chemistry	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,906,163	\$1,889,401	\$1,589,851	\$1,475,149	\$1,441,495	\$1,553,406
Specialist/Instructional Salaries	\$431,179	\$565,900	\$672,018	\$602,370	\$659,860	\$756,692
<i>Total Teaching Salaries</i>	<i>\$2,337,342</i>	<i>\$2,455,301</i>	<i>\$2,261,869</i>	<i>\$2,077,519</i>	<i>\$2,101,355</i>	<i>\$2,310,098</i>
Exempt/Office/Tech. Salaries	\$411,072	\$418,425	\$312,652	\$321,618	\$336,160	\$351,313
<i>Total Personnel Salaries</i>	<i>\$2,748,414</i>	<i>\$2,873,726</i>	<i>\$2,574,521</i>	<i>\$2,399,137</i>	<i>\$2,437,515</i>	<i>\$2,661,411</i>
Equipment and Furnishings	\$192,374	\$46,722	\$189,152	\$229,425	\$246,238	\$430,536
Supplies and Expenses	\$369,432	\$346,385	\$332,655	\$367,197	\$412,651	\$471,866
Other	\$500,147	\$386,164	\$345,188	\$295,146	\$277,593	\$373,348
Total Expenditures	\$3,810,367	\$3,652,997	\$3,441,516	\$3,290,905	\$3,373,997	\$3,937,161
Annual Percentage Increase	-2.43%	-4.13%	-5.79%	-4.38%	2.52%	16.69%

Earth and Ocean Sciences	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$817,952	\$715,374	\$812,024	\$960,775	\$928,495	\$1,040,522
Specialist/Instructional Salaries	\$91,833	\$170,161	\$168,276	\$200,700	\$193,429	\$155,775
<i>Total Teaching Salaries</i>	<i>\$909,785</i>	<i>\$885,535</i>	<i>\$980,300</i>	<i>\$1,161,475</i>	<i>\$1,121,924</i>	<i>\$1,196,297</i>
Exempt/Office/Tech. Salaries	\$58,975	\$57,200	\$63,271	\$69,243	\$96,579	\$80,669
<i>Total Personnel Salaries</i>	<i>\$968,760</i>	<i>\$942,735</i>	<i>\$1,043,571</i>	<i>\$1,230,718</i>	<i>\$1,218,503</i>	<i>\$1,276,966</i>
Equipment and Furnishings	\$114,015	\$58,491	\$93,845	\$64,154	\$137,985	\$71,824
Supplies and Expenses	\$49,635	\$148,697	\$119,680	\$141,118	\$136,504	\$131,238
Other	\$265,548	\$128,347	\$141,408	\$162,211	\$142,917	\$184,657
Total Expenditures	\$1,397,958	\$1,278,270	\$1,398,504	\$1,598,201	\$1,635,909	\$1,664,685
Annual Percentage Increase	24.03%	-8.56%	9.41%	14.28%	2.36%	1.76%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
52.74%	59.28%	51.64%	52.31%	54.72%	53.94%
14.52%	7.37%	13.22%	16.39%	16.30%	14.75%
67.25%	66.65%	64.86%	68.70%	71.01%	68.69%
13.90%	13.54%	8.91%	10.22%	8.50%	8.73%
81.16%	80.19%	73.77%	78.91%	79.51%	77.42%
4.39%	4.41%	4.65%	4.62%	3.10%	4.42%
0.66%	5.73%	13.19%	7.44%	6.07%	7.90%
13.79%	9.67%	8.38%	9.03%	11.32%	10.26%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
54.67%	49.19%	52.55%	53.01%	49.16%	48.87%
12.87%	22.03%	18.71%	20.14%	19.83%	20.65%
67.54%	71.22%	71.26%	73.15%	68.99%	69.52%
8.58%	8.76%	6.67%	6.99%	7.23%	5.82%
76.12%	79.98%	77.93%	80.14%	76.22%	75.34%
3.82%	4.41%	4.72%	3.00%	6.74%	6.07%
6.72%	5.89%	7.62%	7.62%	7.77%	8.61%
13.35%	9.72%	9.73%	9.24%	9.27%	9.97%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
50.03%	51.72%	46.20%	44.83%	42.72%	39.45%
11.32%	15.49%	19.53%	18.30%	19.56%	19.22%
61.34%	67.21%	65.72%	63.13%	62.28%	58.67%
10.79%	11.45%	9.08%	9.77%	9.96%	8.92%
72.13%	78.67%	74.81%	72.90%	72.24%	67.60%
5.05%	1.28%	5.50%	6.97%	7.30%	10.94%
9.70%	9.48%	9.67%	11.16%	12.23%	11.98%
13.13%	10.57%	10.03%	8.97%	8.23%	9.48%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
58.51%	55.96%	58.06%	60.12%	56.76%	62.51%
6.57%	13.31%	12.03%	12.56%	11.82%	9.36%
65.08%	69.28%	70.10%	72.67%	68.58%	71.86%
4.22%	4.47%	4.52%	4.33%	5.90%	4.85%
69.30%	73.75%	74.62%	77.01%	74.48%	76.71%
8.16%	4.58%	6.71%	4.01%	8.43%	4.31%
3.55%	11.63%	8.56%	8.83%	8.34%	7.88%
19.00%	10.04%	10.11%	10.15%	8.74%	11.09%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²							Percent of Total					
Faculty of Science (con't)												
Mathematics & Statistics	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$2,406,685	\$2,456,150	\$2,262,566	\$2,376,612	\$2,498,248	\$2,583,749	76.92%	78.93%	77.25%	77.47%	76.50%	74.34%
Specialist/Instructional Salaries	\$118,835	\$104,168	\$109,535	\$139,505	\$156,635	\$210,354	3.80%	3.35%	3.74%	4.55%	4.80%	6.05%
<i>Total Teaching Salaries</i>	<i>\$2,525,520</i>	<i>\$2,560,318</i>	<i>\$2,372,102</i>	<i>\$2,516,117</i>	<i>\$2,654,883</i>	<i>\$2,794,103</i>	<i>80.72%</i>	<i>82.28%</i>	<i>80.99%</i>	<i>82.02%</i>	<i>81.30%</i>	<i>80.40%</i>
Exempt/Office/Tech. Salaries	\$89,971	\$97,382	\$118,729	\$96,936	\$105,857	\$104,946	2.88%	3.13%	4.05%	3.16%	3.24%	3.02%
<i>Total Personnel Salaries</i>	<i>\$2,615,491</i>	<i>\$2,657,700</i>	<i>\$2,490,831</i>	<i>\$2,613,053</i>	<i>\$2,760,740</i>	<i>\$2,899,049</i>	<i>83.59%</i>	<i>85.41%</i>	<i>85.04%</i>	<i>85.18%</i>	<i>84.54%</i>	<i>83.42%</i>
Equipment and Furnishings	\$1,065	\$18,111	\$17,693	\$12,607	\$11,327	\$20,494	0.03%	0.58%	0.60%	0.41%	0.35%	0.59%
Supplies and Expenses	\$42,996	\$85,918	\$79,869	\$78,915	\$82,944	\$97,248	1.37%	2.76%	2.73%	2.57%	2.54%	2.80%
Other	\$469,285	\$350,112	\$340,565	\$363,265	\$410,495	\$458,599	15.00%	11.25%	11.63%	11.84%	12.57%	13.20%
Total Expenditures	\$3,128,837	\$3,111,841	\$2,928,958	\$3,067,840	\$3,265,506	\$3,475,390	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	1.58%	-0.54%	-5.88%	4.74%	6.44%	6.43%						
Physics & Astronomy	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$2,148,034	\$1,757,624	\$1,706,114	\$1,560,796	\$1,564,490	\$1,734,264	60.31%	56.66%	56.06%	53.51%	51.20%	51.53%
Specialist/Instructional Salaries	\$308,647	\$387,281	\$460,308	\$515,956	\$542,729	\$562,212	8.67%	12.49%	15.12%	17.69%	17.76%	16.71%
<i>Total Teaching Salaries</i>	<i>\$2,456,681</i>	<i>\$2,144,905</i>	<i>\$2,166,422</i>	<i>\$2,076,752</i>	<i>\$2,107,219</i>	<i>\$2,296,476</i>	<i>68.97%</i>	<i>69.15%</i>	<i>71.18%</i>	<i>71.20%</i>	<i>68.96%</i>	<i>68.24%</i>
Exempt/Office/Tech. Salaries	\$293,090	\$302,913	\$301,801	\$288,751	\$290,912	\$331,434	8.23%	9.77%	9.92%	9.90%	9.52%	9.85%
<i>Total Personnel Salaries</i>	<i>\$2,749,771</i>	<i>\$2,447,818</i>	<i>\$2,468,223</i>	<i>\$2,365,503</i>	<i>\$2,398,131</i>	<i>\$2,627,910</i>	<i>77.20%</i>	<i>78.91%</i>	<i>81.10%</i>	<i>81.11%</i>	<i>78.48%</i>	<i>78.09%</i>
Equipment and Furnishings	\$233,730	\$145,488	\$116,262	\$130,944	\$145,965	\$183,607	6.56%	4.69%	3.82%	4.49%	4.78%	5.46%
Supplies and Expenses	\$94,067	\$179,926	\$115,787	\$112,774	\$165,608	\$162,710	2.64%	5.80%	3.80%	3.87%	5.42%	4.84%
Other	\$484,328	\$328,611	\$343,176	\$307,371	\$346,041	\$391,011	13.60%	10.59%	11.28%	10.54%	11.32%	11.62%
Total Expenditures	\$3,561,896	\$3,101,843	\$3,043,448	\$2,916,592	\$3,055,745	\$3,365,238	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-1.39%	-12.92%	-1.88%	-4.17%	4.77%	10.13%						
Faculty of Social Sciences												
Anthropology	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$950,176	\$1,042,188	\$688,004	\$762,303	\$817,855	\$921,734	74.75%	76.89%	65.31%	65.20%	65.94%	70.39%
Specialist/Instructional Salaries	\$70,903	\$49,161	\$90,818	\$147,173	\$140,435	\$98,626	5.58%	3.63%	8.62%	12.59%	11.32%	7.53%
<i>Total Teaching Salaries</i>	<i>\$1,021,079</i>	<i>\$1,091,349</i>	<i>\$778,822</i>	<i>\$909,476</i>	<i>\$958,290</i>	<i>\$1,020,360</i>	<i>80.33%</i>	<i>80.52%</i>	<i>73.93%</i>	<i>77.79%</i>	<i>77.26%</i>	<i>77.92%</i>
Exempt/Office/Tech. Salaries	\$34,040	\$59,183	\$69,987	\$52,893	\$52,575	\$53,968	2.68%	4.37%	6.64%	4.52%	4.24%	4.12%
<i>Total Personnel Salaries</i>	<i>\$1,055,119</i>	<i>\$1,150,532</i>	<i>\$848,809</i>	<i>\$962,369</i>	<i>\$1,010,865</i>	<i>\$1,074,328</i>	<i>83.01%</i>	<i>84.88%</i>	<i>80.57%</i>	<i>82.32%</i>	<i>81.50%</i>	<i>82.04%</i>
Equipment and Furnishings	\$2,855	\$8,079	\$42,009	\$20,062	\$17,512	\$22,607	0.22%	0.60%	3.99%	1.72%	1.41%	1.73%
Supplies and Expenses	\$25,441	\$42,198	\$48,383	\$62,697	\$65,191	\$52,639	2.00%	3.11%	4.59%	5.36%	5.26%	4.02%
Other	\$187,702	\$154,629	\$114,316	\$123,971	\$146,724	\$159,983	14.77%	11.41%	10.85%	10.60%	11.83%	12.22%
Total Expenditures	\$1,271,117	\$1,355,438	\$1,053,517	\$1,169,099	\$1,240,292	\$1,309,557	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	3.54%	6.63%	-22.27%	10.97%	6.09%	5.58%						
Economics	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,627,714	\$1,587,321	\$1,614,131	\$1,711,323	\$1,821,980	\$1,840,415	71.38%	72.69%	72.12%	69.48%	71.76%	70.99%
Specialist/Instructional Salaries	\$150,994	\$202,708	\$193,248	\$235,012	\$228,257	\$245,082	6.62%	9.28%	8.63%	9.54%	8.99%	9.45%
<i>Total Teaching Salaries</i>	<i>\$1,778,708</i>	<i>\$1,790,029</i>	<i>\$1,807,379</i>	<i>\$1,946,335</i>	<i>\$2,050,237</i>	<i>\$2,085,497</i>	<i>78.00%</i>	<i>81.97%</i>	<i>80.75%</i>	<i>79.02%</i>	<i>80.75%</i>	<i>80.44%</i>
Exempt/Office/Tech. Salaries	\$97,180	\$66,911	\$71,378	\$62,338	\$78,163	\$75,591	4.26%	3.06%	3.19%	2.53%	3.08%	2.92%
<i>Total Personnel Salaries</i>	<i>\$1,875,888</i>	<i>\$1,856,940</i>	<i>\$1,878,757</i>	<i>\$2,008,673</i>	<i>\$2,128,400</i>	<i>\$2,161,088</i>	<i>82.26%</i>	<i>85.04%</i>	<i>83.94%</i>	<i>81.55%</i>	<i>83.83%</i>	<i>83.36%</i>
Equipment and Furnishings	\$24,794	\$14,312	\$24,467	\$99,983	\$23,893	\$10,126	1.09%	0.66%	1.09%	4.06%	0.94%	0.39%
Supplies and Expenses	\$61,081	\$67,892	\$76,119	\$79,497	\$69,857	\$85,131	2.68%	3.11%	3.40%	3.23%	2.75%	3.28%
Other	\$318,731	\$244,500	\$258,927	\$274,905	\$316,746	\$336,153	13.98%	11.20%	11.57%	11.16%	12.48%	12.97%
Total Expenditures	\$2,280,494	\$2,183,644	\$2,238,270	\$2,463,058	\$2,538,896	\$2,592,498	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-0.80%	-4.25%	2.50%	10.04%	3.08%	2.11%						
Environmental Studies	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$422,199	\$423,940	\$420,239	\$497,696	\$499,438	\$544,509	70.33%	75.06%	68.63%	69.86%	69.11%	69.28%
Specialist/Instructional Salaries	\$17,839	\$16,282	\$37,278	\$38,381	\$34,998	\$47,840	2.97%	2.88%	6.09%	5.39%	4.84%	6.09%
<i>Total Teaching Salaries</i>	<i>\$440,038</i>	<i>\$440,222</i>	<i>\$457,517</i>	<i>\$536,077</i>	<i>\$534,436</i>	<i>\$592,349</i>	<i>73.30%</i>	<i>77.94%</i>	<i>74.71%</i>	<i>75.24%</i>	<i>73.95%</i>	<i>75.36%</i>
Exempt/Office/Tech. Salaries	\$35,107	\$33,930	\$35,744	\$37,717	\$40,446	\$39,947	5.85%	6.01%	5.84%	5.29%	5.60%	5.08%
<i>Total Personnel Salaries</i>	<i>\$475,145</i>	<i>\$474,152</i>	<i>\$493,261</i>	<i>\$573,794</i>	<i>\$574,882</i>	<i>\$632,296</i>	<i>79.15%</i>	<i>83.95%</i>	<i>80.55%</i>	<i>80.54%</i>	<i>79.55%</i>	<i>80.44%</i>
Equipment and Furnishings	\$15,667	\$2,095	\$2,430	\$7,000	\$7,782	\$17,066	2.61%	0.37%	0.40%	0.98%	1.08%	2.17%
Supplies and Expenses	\$29,418	\$28,051	\$52,379	\$70,717	\$60,580	\$51,777	4.90%	4.97%	8.55%	9.93%	8.38%	6.59%
Other	\$80,064	\$60,491	\$64,280	\$60,932	\$79,460	\$84,867	13.34%	10.71%	10.50%	8.55%	10.99%	10.80%
Total Expenditures	\$600,294	\$564,789	\$612,350	\$712,443	\$722,704	\$786,006	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	20.55%	-5.91%	8.42%	16.35%	1.44%	8.76%						
Geography	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,516,912	\$1,474,215	\$1,433,424	\$1,417,685	\$1,607,877	\$1,583,317	60.94%	61.06%	60.79%	60.22%	60.33%	61.68%
Specialist/Instructional Salaries	\$213,866	\$294,887	\$299,130	\$305,917	\$318,149	\$322,046	8.59%	12.21%	12.68%	12.99%	11.94%	12.55%
<i>Total Teaching Salaries</i>	<i>\$1,730,778</i>	<i>\$1,769,102</i>	<i>\$1,732,554</i>	<i>\$1,723,602</i>	<i>\$1,926,026</i>	<i>\$1,905,363</i>	<i>69.53%</i>	<i>73.27%</i>	<i>73.47%</i>	<i>73.21%</i>	<i>72.27%</i>	<i>74.23%</i>
Exempt/Office/Tech. Salaries	\$225,826	\$221,011	\$223,223	\$202,858	\$231,383	\$205,212	9.07%	9.15%	9.47%	8.62%	8.68%	7.99%
<i>Total Personnel Salaries</i>	<i>\$1,956,604</i>	<i>\$1,990,113</i>	<i>\$1,955,777</i>	<i>\$1,926,460</i>	<i>\$2,157,409</i>	<i>\$2,110,575</i>	<i>78.60%</i>	<i>82.42%</i>	<i>82.94%</i>	<i>81.83%</i>	<i>80.95%</i>	<i>82.22%</i>
Equipment and Furnishings	\$143,666	\$73,302	\$76,707	\$102,278	\$92,779	\$59,976	5.77%	3.04%	3.25%	4.34%	3.48%	2.34%
Supplies and Expenses	\$63,213	\$120,022	\$90,813	\$76,871	\$109,697	\$96,662	2.54%	4.97%	3.85%	3.27%	4.12%	3.77%
Other	\$325,705	\$231,111	\$234,878	\$248,721	\$305,247	\$299,704	13.08%	9.57%	9.96%	10.56%	11.45%	11.68%
Total Expenditures	\$2,489,188	\$2,414,548	\$2,358,175	\$2,354,330	\$2,665,132	\$2,566,917	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	8.06%	-3.00%	-2.33%	-0.16%	13.20%	-3.69%						

2002/03 Academic Fiscal-Year Expenditures by Category ¹

University of Victoria

TABLE 10

ARAI

Expenditures ²							Percent of Total					
Faculty of Social Sciences (con't)												
Political Science	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$902,663	\$968,235	\$1,005,409	\$1,013,644	\$976,651	\$1,063,145	75.31%	77.17%	76.13%	75.21%	73.88%	73.55%
Specialist/Instructional Salaries	\$26,731	\$27,602	\$34,121	\$44,128	\$51,298	\$63,227	2.23%	2.20%	2.58%	3.27%	3.88%	4.37%
<i>Total Teaching Salaries</i>	<i>\$929,394</i>	<i>\$995,837</i>	<i>\$1,039,530</i>	<i>\$1,057,772</i>	<i>\$1,027,949</i>	<i>\$1,126,372</i>	<i>77.54%</i>	<i>79.37%</i>	<i>78.71%</i>	<i>78.48%</i>	<i>77.76%</i>	<i>77.93%</i>
Exempt/Office/Tech. Salaries	\$61,490	\$68,880	\$68,856	\$74,466	\$78,125	\$84,606	5.13%	5.49%	5.21%	5.52%	5.91%	5.85%
<i>Total Personnel Salaries</i>	<i>\$990,884</i>	<i>\$1,064,717</i>	<i>\$1,108,386</i>	<i>\$1,132,238</i>	<i>\$1,106,074</i>	<i>\$1,210,978</i>	<i>82.67%</i>	<i>84.86%</i>	<i>83.92%</i>	<i>84.01%</i>	<i>83.67%</i>	<i>83.78%</i>
Equipment and Furnishings	\$8,427	\$1,463	\$6,483	\$7,114	\$5,192	\$16,377	0.70%	0.12%	0.49%	0.53%	0.39%	1.13%
Supplies and Expenses	\$20,021	\$47,274	\$51,360	\$52,447	\$45,585	\$54,191	1.67%	3.77%	3.89%	3.89%	3.45%	3.75%
Other	\$179,340	\$141,198	\$154,466	\$156,023	\$165,096	\$163,864	14.96%	11.25%	11.70%	11.58%	12.49%	11.34%
Total Expenditures	\$1,198,672	\$1,254,652	\$1,320,695	\$1,347,822	\$1,321,947	\$1,445,410	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-6.14%	4.67%	5.26%	2.05%	-1.92%	9.34%						
Psychology	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$2,272,331	\$1,969,063	\$1,998,331	\$2,071,771	\$2,229,854	\$2,293,497	71.44%	71.73%	69.04%	70.39%	70.43%	69.26%
Specialist/Instructional Salaries	\$110,051	\$135,338	\$145,191	\$157,383	\$150,736	\$183,132	3.46%	4.93%	5.02%	5.35%	4.76%	5.53%
<i>Total Teaching Salaries</i>	<i>\$2,382,382</i>	<i>\$2,104,401</i>	<i>\$2,143,522</i>	<i>\$2,229,154</i>	<i>\$2,380,590</i>	<i>\$2,476,629</i>	<i>74.90%</i>	<i>76.66%</i>	<i>74.06%</i>	<i>75.74%</i>	<i>75.19%</i>	<i>74.79%</i>
Exempt/Office/Tech. Salaries	\$212,678	\$212,810	\$212,894	\$209,261	\$224,954	\$215,449	6.69%	7.75%	7.36%	7.11%	7.10%	6.51%
<i>Total Personnel Salaries</i>	<i>\$2,595,060</i>	<i>\$2,317,211</i>	<i>\$2,356,416</i>	<i>\$2,438,415</i>	<i>\$2,605,544</i>	<i>\$2,692,078</i>	<i>81.58%</i>	<i>84.42%</i>	<i>81.42%</i>	<i>82.85%</i>	<i>82.29%</i>	<i>81.30%</i>
Equipment and Furnishings	\$24,495	\$34,225	\$42,527	\$37,408	\$56,918	\$46,868	0.77%	1.25%	1.47%	1.27%	1.80%	1.42%
Supplies and Expenses	\$100,015	\$98,654	\$179,143	\$147,993	\$124,273	\$157,583	3.14%	3.59%	6.19%	5.03%	3.92%	4.76%
Other	\$461,299	\$294,907	\$316,192	\$319,473	\$379,545	\$414,733	14.50%	10.74%	10.92%	10.85%	11.99%	12.52%
Total Expenditures	\$3,180,869	\$2,744,997	\$2,894,278	\$2,943,289	\$3,166,280	\$3,311,262	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-2.68%	-13.70%	5.44%	1.69%	7.58%	4.58%						
Sociology	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Faculty Admin/Prof Salaries	\$1,239,306	\$1,335,744	\$1,299,674	\$1,264,837	\$1,182,449	\$1,206,783	74.64%	76.54%	76.03%	75.10%	72.39%	72.16%
Specialist/Instructional Salaries	\$72,217	\$82,423	\$80,306	\$87,803	\$100,948	\$104,679	4.35%	4.72%	4.70%	5.21%	6.18%	6.26%
<i>Total Teaching Salaries</i>	<i>\$1,311,523</i>	<i>\$1,418,167</i>	<i>\$1,379,980</i>	<i>\$1,352,640</i>	<i>\$1,283,397</i>	<i>\$1,311,462</i>	<i>78.99%</i>	<i>81.26%</i>	<i>80.73%</i>	<i>80.31%</i>	<i>78.57%</i>	<i>78.42%</i>
Exempt/Office/Tech. Salaries	\$64,117	\$70,587	\$68,282	\$76,486	\$80,114	\$75,961	3.86%	4.04%	3.99%	4.54%	4.90%	4.54%
<i>Total Personnel Salaries</i>	<i>\$1,375,640</i>	<i>\$1,488,754</i>	<i>\$1,448,262</i>	<i>\$1,429,126</i>	<i>\$1,363,511</i>	<i>\$1,387,423</i>	<i>82.85%</i>	<i>85.31%</i>	<i>84.72%</i>	<i>84.85%</i>	<i>83.47%</i>	<i>82.96%</i>
Equipment and Furnishings	\$1,270	\$15,510	\$15,954	\$12,157	\$9,508	\$20,656	0.08%	0.89%	0.93%	0.72%	0.58%	1.24%
Supplies and Expenses	\$43,097	\$49,742	\$53,348	\$57,207	\$61,804	\$59,918	2.60%	2.85%	3.12%	3.40%	3.78%	3.58%
Other	\$240,429	\$191,185	\$191,893	\$185,777	\$198,688	\$204,400	14.48%	10.95%	11.23%	11.03%	12.16%	12.22%
Total Expenditures	\$1,660,436	\$1,745,191	\$1,709,457	\$1,684,267	\$1,633,511	\$1,672,397	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	7.10%	5.10%	-2.05%	-1.47%	-3.01%	2.38%						

¹Fiscal-year expenditures include the dollars from summer session, co-op programmes, University Extension credit courses, and non-metropolitan credit courses. Faculty totals include Deans' offices and unallocated expenditures.

²As of 1997/98, this analysis reflects accounting changes (CICA) implemented which reclassify external recoveries as external revenue.

³The School of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

⁴Includes alterations.

⁵As of 1998/99, faculty travel, professional development funds, and some faculty research expenses are included.

⁶As of 1998/99, this includes personnel benefits and internal recoveries. Prior to that, this included faculty travel, postage, personnel benefits, and some faculty research expenses.

⁷Does not capture all the expenditures associated with Human and Social Development graduate students.

⁸As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies.

Institutional Planning & Analysis

Source: Data derived from fiscal-year expenditures from the Vice-President Finance & Operations office.

February 13, 2004

2002/03 Total Academic Expenditures Per Annualized Weighted EET Students
University of Victoria

TABLE 11
ARAI

		Total Academic Expenditures/WEETS ¹								Ratio to University Average							
		95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Business²	Faculty	\$6,942	\$5,695	\$7,181	\$6,424	\$6,578	\$7,524	\$7,426	\$7,978	1.22	1.01	1.23	1.16	1.17	1.32	1.31	1.35
Education	AMED	\$5,092	\$5,428	\$5,883	\$4,515	–	–	–	–	0.89	0.96	1.01	0.81	–	–	–	–
	CMFD	\$3,386	\$3,588	\$3,685	\$3,385	–	–	–	–	0.59	0.64	0.63	0.61	–	–	–	–
	EDCD	–	–	–	–	\$3,883	\$4,208	\$4,620	\$4,209	–	–	–	–	0.69	0.74	0.82	0.71
	PFED/EPLS³	\$2,925	\$3,656	\$3,971	\$3,415	\$3,769	\$3,764	\$3,862	\$3,936	0.51	0.65	0.68	0.62	0.67	0.66	0.68	0.66
	PHED	\$4,641	\$4,416	\$4,042	\$4,387	\$4,458	\$5,031	\$4,857	\$4,893	0.81	0.78	0.70	0.79	0.79	0.88	0.86	0.83
	PROF	\$5,923	\$5,596	\$2,321	\$1,870	–	–	–	–	1.04	0.99	0.40	0.34	–	–	–	–
	SNSC	\$6,655	\$6,437	\$8,186	\$6,069	–	–	–	–	1.17	1.14	1.41	1.09	–	–	–	–
	Faculty	\$4,693	\$4,910	\$4,978	\$4,699	\$4,316	\$4,685	\$4,778	\$4,752	0.82	0.87	0.86	0.85	0.77	0.82	0.84	0.80
Engineering	COSI	\$5,968	\$4,812	\$4,972	\$5,093	\$5,603	\$5,333	\$5,260	\$5,790	1.05	0.85	0.85	0.92	1.00	0.94	0.93	0.98
	EENG	\$6,639	\$7,536	\$7,790	\$7,244	\$8,159	\$7,913	\$6,737	\$7,113	1.16	1.34	1.34	1.31	1.45	1.39	1.19	1.20
	MECH	\$8,049	\$8,201	\$9,077	\$8,043	\$9,625	\$9,651	\$8,281	\$8,831	1.41	1.45	1.56	1.45	1.71	1.70	1.46	1.49
	Faculty	\$6,923	\$6,426	\$6,722	\$6,346	\$6,810	\$6,775	\$6,619	\$6,952	1.21	1.14	1.16	1.15	1.21	1.19	1.17	1.17
Fine Arts	ARTH	\$3,415	\$3,698	\$3,652	\$3,702	\$4,005	\$3,919	\$3,692	\$3,975	0.60	0.66	0.63	0.67	0.71	0.69	0.65	0.67
	MUSI	\$7,903	\$7,790	\$8,229	\$7,883	\$8,423	\$8,552	\$8,387	\$9,932	1.39	1.38	1.41	1.42	1.50	1.50	1.48	1.68
	THEA	\$9,087	\$7,573	\$9,230	\$8,022	\$7,541	\$7,646	\$8,325	\$8,799	1.59	1.34	1.59	1.45	1.34	1.34	1.47	1.48
	VISU	\$6,635	\$6,503	\$6,816	\$7,191	\$8,863	\$6,782	\$6,040	\$5,920	1.16	1.15	1.17	1.30	1.57	1.19	1.07	1.00
	WRIT	\$6,387	\$6,522	\$7,376	\$9,083	\$5,785	\$5,396	\$5,987	\$6,281	1.12	1.16	1.27	1.64	1.03	0.95	1.06	1.06
	Faculty	\$6,716	\$6,581	\$7,035	\$6,979	\$6,892	\$6,729	\$6,747	\$7,261	1.18	1.17	1.21	1.26	1.22	1.18	1.19	1.22
Hum. & Soc. Dev.	CHIL	\$6,155	\$6,173	\$6,612	\$5,267	\$6,009	\$6,024	\$5,842	\$6,150	1.08	1.09	1.14	0.95	1.07	1.06	1.03	1.04
	HEIS	\$9,487	\$10,068	\$9,419	\$9,030	\$9,418	\$9,876	\$9,792	\$7,949	1.66	1.78	1.62	1.63	1.67	1.74	1.73	1.34
	NURS	\$7,116	\$6,713	\$9,364	\$7,850	\$8,461	\$9,214	\$7,699	\$7,355	1.25	1.19	1.61	1.42	1.50	1.62	1.36	1.24
	PADM	\$6,167	\$6,085	\$7,300	\$6,895	\$6,549	\$7,234	\$7,421	\$7,386	1.08	1.08	1.26	1.24	1.16	1.27	1.31	1.25
	SOCW	\$6,376	\$5,505	\$6,459	\$6,184	\$6,974	\$5,389	\$5,370	\$6,181	1.12	0.98	1.11	1.12	1.24	0.95	0.95	1.04
	HSDG⁴	\$2,231	\$2,430	\$2,042	\$2,164	\$2,304	\$2,192	\$2,384	\$2,607	0.39	0.43	0.35	0.39	0.41	0.39	0.42	0.44
	Faculty	\$6,369	\$6,025	\$7,079	\$6,767	\$6,940	\$6,852	\$6,579	\$6,642	1.12	1.07	1.22	1.22	1.23	1.20	1.16	1.12
Humanities	ENGL	\$5,032	\$5,542	\$4,972	\$4,840	\$4,922	\$4,851	\$4,699	\$4,971	0.88	0.98	0.85	0.87	0.87	0.85	0.83	0.84
	FREN	\$8,664	\$7,502	\$6,977	\$8,104	\$8,500	\$7,738	\$6,960	\$7,568	1.52	1.33	1.20	1.46	1.51	1.36	1.23	1.28
	GER⁵	\$8,404	\$8,612	\$9,126	\$9,148	\$9,001	\$9,137	–	–	1.47	1.53	1.57	1.65	1.60	1.61	–	–
	GERU⁵	–	–	–	–	–	–	\$7,617	\$7,572	–	–	–	–	–	–	1.35	1.28
	GRS	\$5,877	\$6,832	\$6,191	\$6,058	\$6,612	\$4,358	\$4,447	\$5,045	1.03	1.21	1.06	1.09	1.17	0.77	0.79	0.85
	HISP	\$5,060	\$4,432	\$5,055	\$5,124	\$5,218	\$4,749	\$4,668	\$4,910	0.89	0.79	0.87	0.92	0.93	0.83	0.82	0.83
	HIST	\$3,692	\$3,732	\$4,332	\$3,683	\$4,054	\$4,177	\$3,884	\$4,295	0.65	0.66	0.74	0.66	0.72	0.73	0.69	0.72
	LING	\$5,261	\$4,900	\$4,817	\$4,566	\$4,519	\$4,843	\$4,512	\$5,081	0.92	0.87	0.83	0.82	0.80	0.85	0.80	0.86
	PACI	\$5,257	\$5,221	\$4,463	\$5,066	\$6,182	\$5,197	\$5,880	\$5,844	0.92	0.93	0.77	0.91	1.10	0.91	1.04	0.99
	PHIL	\$5,275	\$4,894	\$4,482	\$4,406	\$4,516	\$4,256	\$4,446	\$4,356	0.93	0.87	0.77	0.80	0.80	0.75	0.79	0.73
	SLAV⁵	\$8,415	\$9,666	\$8,826	\$12,025	\$10,887	\$12,888	–	–	1.48	1.71	1.52	2.17	1.93	2.26	–	–
	W S	\$5,950	\$7,023	\$9,873	\$7,102	\$7,043	\$7,359	\$8,127	\$7,947	1.04	1.24	1.70	1.28	1.25	1.29	1.44	1.34
	Faculty	\$5,407	\$5,484	\$5,458	\$5,276	\$5,542	\$5,355	\$5,237	\$5,472	0.95	0.97	0.94	0.95	0.98	0.94	0.92	0.92
Law	Faculty	\$8,638	\$8,400	\$9,025	\$8,897	\$8,717	\$9,798	\$9,779	\$11,224	1.52	1.49	1.55	1.61	1.55	1.72	1.73	1.89
Sciences	BIOC	\$8,089	\$7,221	\$7,082	\$7,776	\$7,991	\$8,217	\$8,967	\$8,515	1.42	1.28	1.22	1.40	1.42	1.44	1.58	1.44
	BIOL	\$5,232	\$5,658	\$5,020	\$4,785	\$4,910	\$4,803	\$4,897	\$4,925	0.92	1.00	0.86	0.86	0.87	0.84	0.86	0.83
	CHEM	\$9,029	\$9,057	\$9,013	\$9,119	\$9,134	\$8,660	\$8,478	\$9,600	1.58	1.60	1.55	1.65	1.62	1.52	1.50	1.62
	EOS	\$8,159	\$5,181	\$5,253	\$4,918	\$5,562	\$5,582	\$5,684	\$5,568	1.43	0.92	0.90	0.89	0.99	0.98	1.00	0.94
	MATH	\$4,145	\$3,861	\$3,741	\$3,896	\$3,730	\$3,638	\$3,668	\$4,055	0.73	0.68	0.64	0.70	0.66	0.64	0.65	0.68
	PHYS	\$9,131	\$9,892	\$9,991	\$8,910	\$9,664	\$8,725	\$8,032	\$9,017	1.60	1.75	1.72	1.61	1.72	1.53	1.42	1.52
	Faculty	\$6,686	\$6,537	\$6,344	\$6,141	\$6,402	\$6,167	\$6,213	\$6,657	1.17	1.16	1.09	1.11	1.14	1.08	1.10	1.12
Social Sciences	ANTH	\$4,408	\$4,076	\$3,832	\$3,908	\$3,054	\$2,811	\$3,049	\$3,651	0.77	0.72	0.66	0.71	0.54	0.49	0.54	0.62
	ECON	\$4,724	\$5,243	\$4,581	\$4,334	\$4,471	\$5,010	\$4,754	\$4,617	0.83	0.93	0.79	0.78	0.79	0.88	0.84	0.78
	ENVI	\$4,009	\$4,129	\$3,978	\$3,529	\$3,959	\$4,514	\$4,811	\$6,178	0.70	0.73	0.68	0.64	0.70	0.79	0.85	1.04
	GEOG	\$5,076	\$4,870	\$5,191	\$4,604	\$4,876	\$5,310	\$5,637	\$5,427	0.89	0.86	0.89	0.83	0.87	0.93	1.00	0.92
	POLI	\$3,725	\$4,596	\$4,413	\$4,231	\$4,685	\$4,465	\$4,179	\$4,234	0.65	0.81	0.76	0.76	0.83	0.78	0.74	0.71
	PSYC	\$3,089	\$3,625	\$3,507	\$3,071	\$3,250	\$3,276	\$3,428	\$3,683	0.54	0.64	0.60	0.55	0.58	0.58	0.61	0.62
	SOCI	\$4,296	\$4,087	\$3,961	\$4,052	\$4,027	\$4,114	\$3,677	\$3,890	0.75	0.72	0.68	0.73	0.72	0.72	0.65	0.66
	Faculty	\$4,195	\$4,437	\$4,333	\$4,039	\$4,091	\$4,217	\$4,273	\$4,450	0.74	0.79	0.75	0.73	0.73	0.74	0.75	0.75
University	Total	\$5,701	\$5,644	\$5,816	\$5,542	\$5,630	\$5,690	\$5,663	\$5,928	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

¹Calculated by dividing expenditure data from ARAI Table 10 by WEET students from ARAI Table 5.

²The school of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

³In the fall of 1999, the department of Psychological Foundations in Education (PFED) changed its name to Educational Psychology and Leadership Studies (EPLS).

⁴Unlike other ratios in this table, ratio calculated = HSD graduate program expenditures (ARAI Table 10) / graduate WEET (ARAI Table 3).

Please also note that this ratio does not reflect all expenses associated with graduate students (as noted in ARAI Table 10).

⁵As of 2001/02 the departments of Germanic Studies and Slavonics amalgamated to form the department of Germanic & Russian Studies. *Institutional Planning & Analysis*
Source: Data derived from ARAI Table 10 and Table 5
February 17, 2004