

# **University of Victoria**

## **Academic Resource Allocation Indices (ARAI) 1997/98**

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Institutional Analysis  
June 30, 1998

## Executive Summary

### Overview

This report presents time series data on student enrolments (equivalent enrolments taught or EETs), full-time equivalent faculty (FTEF), and academic expenditures; and on some significant relationships between them (EETs/FTE faculty and expenditures/EET), for the University of Victoria overall, and for each of its faculties and departments/schools.

### Highlights

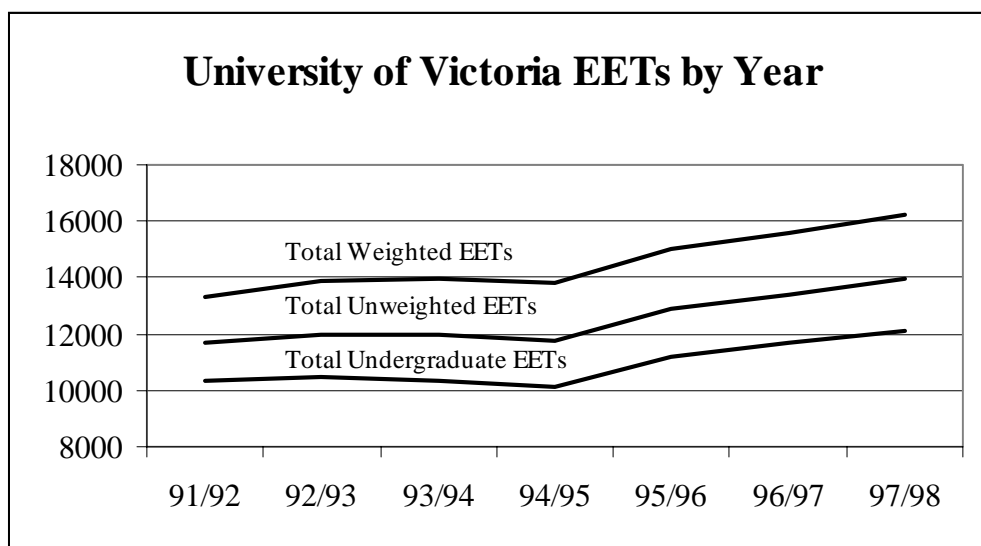
#### (a) Enrolments

From 1996/97 to 1997/98, undergraduate EETs showed an increase from 11,688 to 12,115 (3.7 percent); this growth corresponded to increases in both lower level EETs (1.8%) and upper level EETs (5.6%). Undergraduate EETs increased in all faculties except Education and Law, which remained stable. Departments experiencing the greatest increase in undergraduate EETs between 1996/97 and 1997/98 were Earth and Ocean Sciences, Greek and Roman Studies, and Pacific and Asian Studies (all with growth of at least 22 percent). Decreases were experienced in Public Administration, Health Information Sciences, and Hispanic and Italian Studies (with declines of 9 to 11 percent).

Graduate EETs increased at the Master's level (9 percent) but remained stable at the Doctoral level. The Faculty of Business experienced the greatest increase (38 percent), while the Faculty of Engineering declined by 4 percent.

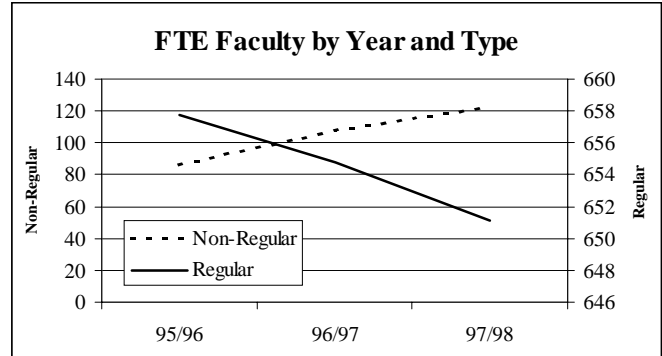
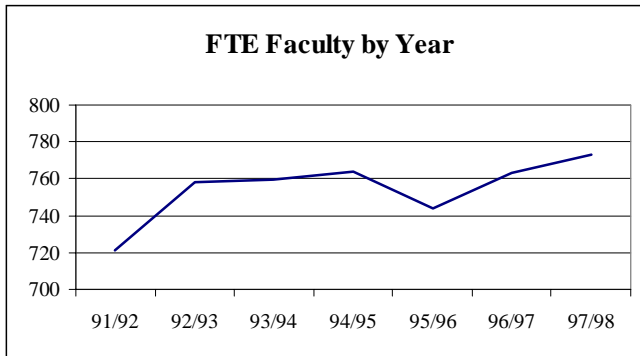
EETs overall (undergraduate and graduate combined) showed a 4 percent increase from 1996/97 to 1997/98.

Total weighted EETs (as described in the tables) increased 4 percent university-wide, with all faculties showing a year-over-year increase with the exception of Engineering (1 percent decrease). The largest increase was in Business (15 percent).



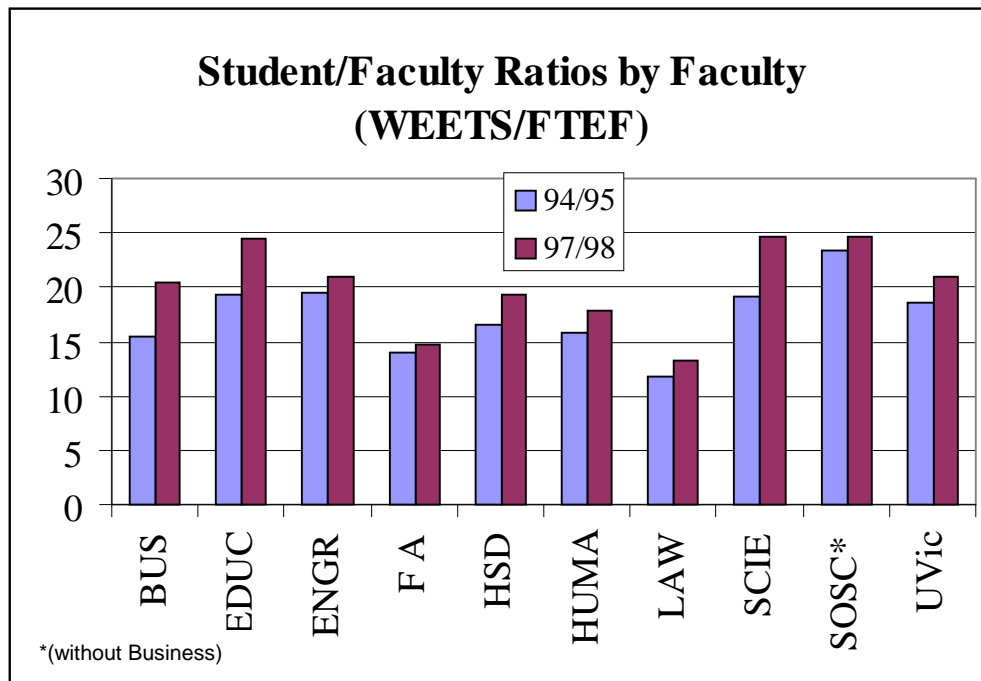
### (b) FTE Faculty

UVic's FTE faculty complement totaled 773 in 1997/98, an increase of 10.5 FTE over 1996/97. This growth was the product of a 3.75 FTE decline in the number of continuing regular faculty, coupled with a 14.24 FTE increase in the number of non-regular faculty.



### (c) Enrolments per FTE Faculty

Overall, UVic had a student/faculty ratio (expressed as weighted EETs per FTE faculty) of about 21:1 in 1997/98, which was slightly higher than the 1996/97 level of 20.4, and which continues a multi-year trend of gradual increases. The Faculties of Education, Science and Social Sciences, operated at a higher than average student/faculty ratio (approximately 25:1); the Faculties of Law and Fine Arts operated at 13.2 and 14.7 WEETs/FTEF respectively. At the departmental level, Mathematics and Statistics, and Psychology had WEETs/FTEF ratios of over 30:1; several departments including Mechanical Engineering, Music, Health Information Sciences and Nursing had ratios of less than 15:1.



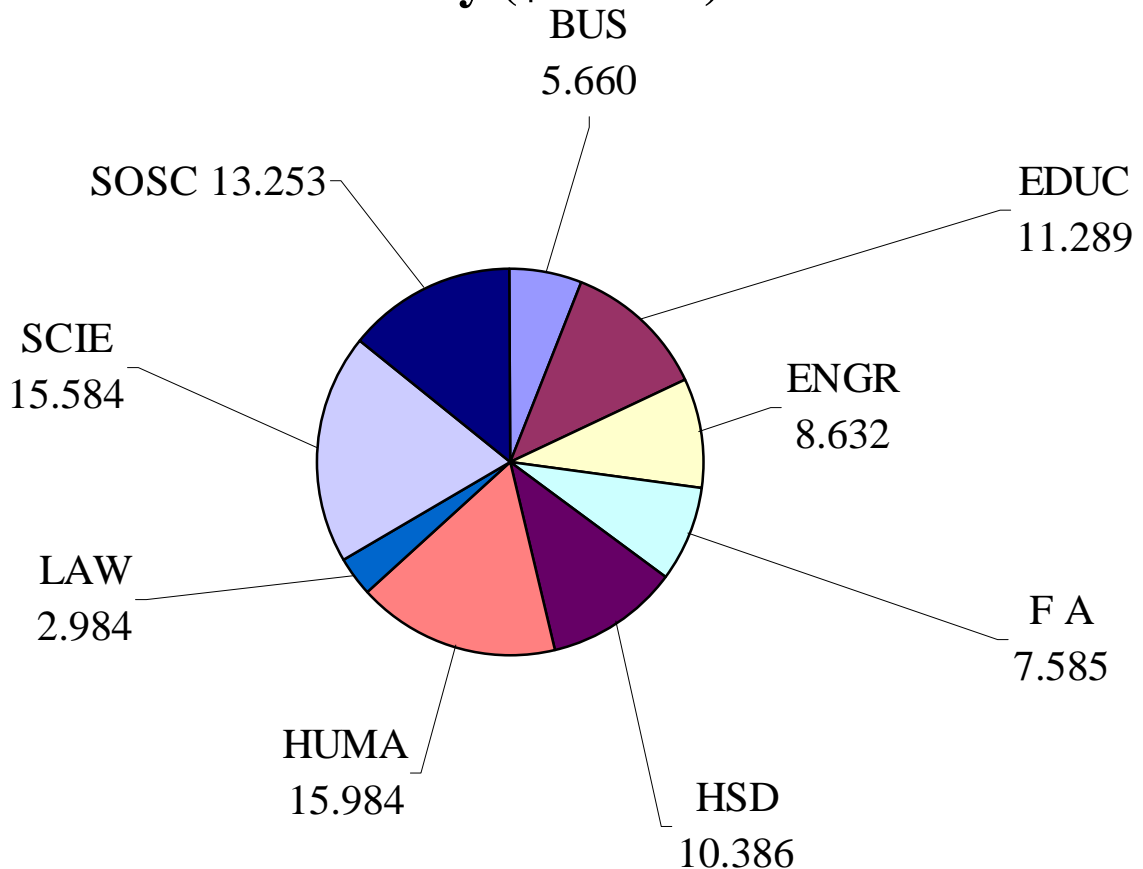
#### (d) Academic Expenditures

Academic expenditures totaled \$94.4 million in 1997/98. As indicated in the cover memo to this report, no expenditure comparisons to prior years will be made in light of accounting changes introduced in 1997/98. By faculty, expenditures were dominated by Science (20 percent of the total), Humanities (17 percent) and Social Sciences (14 percent). The Faculty of Law, with \$3 million in expenditures, is the smallest faculty, representing about 3 percent of total academic expenditures.

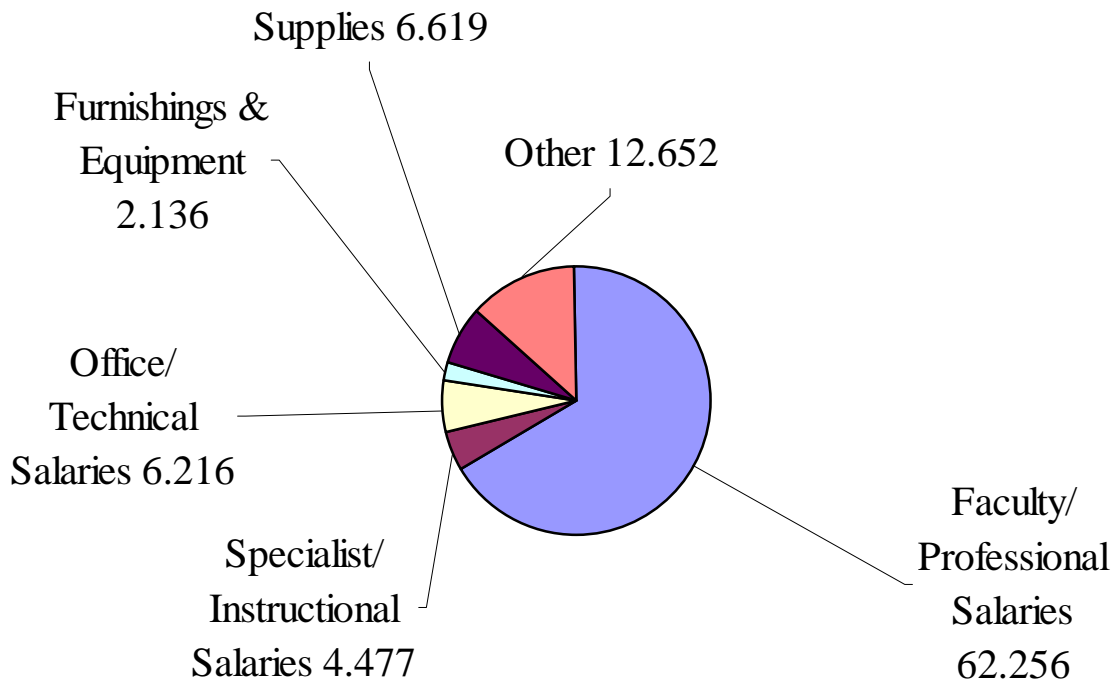
Academic expenditures are comprised of faculty and administrative/professional salaries (66 percent), specialist/instructional salaries (5 percent), office/technical salaries in the academic units (7 percent) and furnishings/equipment/supplies and other non-salary expenditures (23 percent).

Departmental academic expenditures range from Slavonic Studies and Environmental Studies (at \$353K and \$600K respectively), to English and Biology (at \$4.5 million and \$4 million respectively).

### 1997/98 Academic Expenditures by Faculty (\$million)

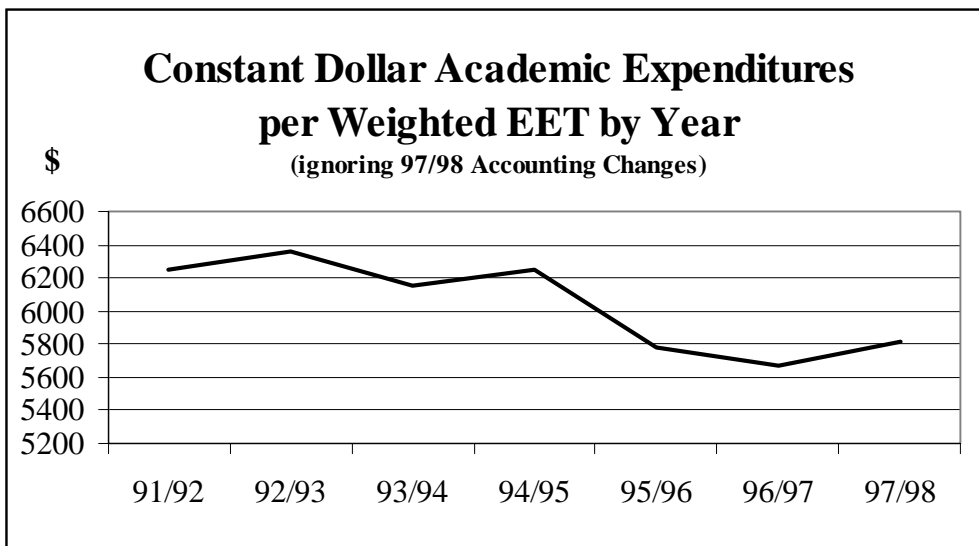
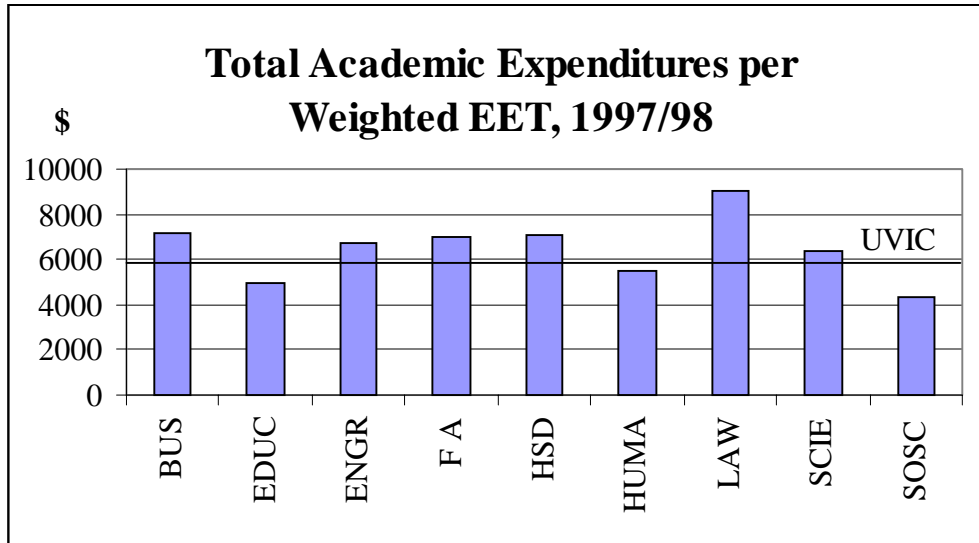


## 1997/98 Academic Expenditures by Object (\$million)



### (e) Academic Expenditures per Weighted EET

In 1997/98, UVic's academic expenditures averaged \$5,816 per weighted EET. At the faculty level, the rate ranged from \$4,978 in Education to \$9,025 in Law. After adjusting for inflation (and ignoring the effects of accounting changes introduced in 1997/98), academic expenditures per weighted EET have declined slightly over the past several years.



### Important Notes

1. The annualized year begins in the summer session and carries through to the end of the succeeding winter session.
2. Departmental abbreviations are explained in Appendix A.
3. Some totals may not sum to their component parts due to rounding.
4. The EETs weighting system employed in this report has been subject to a review, and has been compared with other (and no) weighting systems. Although weights are somewhat subjective, and although they do affect expenditure rates somewhat, they are used here in order to provide historic consistency with the knowledge that they do not present fundamentally different results from analyses undertaken without weights.

**TABLE 1**  
**UNIVERSITY OF VICTORIA**  
**Annualized Undergraduate Equivalent Enrolments Taught [1]**  
**1991/92 - 1997/98**

		1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
<b>BUSI</b> [2]	Lower[3]	-	-	-	-	148	180	175	-	-	-	13.26%	21.52%	-2.51%
	Upper[3]	-	-	-	-	256	327	367	-	-	-	8.35%	27.85%	12.36%
	Total	-	-	-	-	404	507	542	-	-	-	10.10%	25.53%	7.09%
<b>EDUC</b>	Lower	364	319	282	265	297	298	300	-12.43%	-11.74%	-5.98%	12.37%	0.16%	0.53%
	Upper	1,265	1,252	1,111	962	991	955	947	-1.04%	-11.30%	-13.39%	3.02%	-3.61%	-0.83%
	Total	1,630	1,571	1,392	1,227	1,289	1,253	1,247	-3.58%	-11.39%	-11.89%	5.04%	-2.74%	-0.51%
<b>ENGN</b> [4]	Lower	332	369	366	358	423	488	487	11.14%	-0.79%	-2.29%	18.30%	15.16%	-0.06%
	Upper	265	295	330	356	347	370	375	11.51%	11.63%	8.05%	-2.70%	6.83%	1.30%
	Total	597	665	696	714	770	858	863	11.30%	4.73%	2.61%	7.82%	11.41%	0.53%
<b>F A</b> [5]	Lower	359	367	317	384	460	470	456	2.25%	-13.58%	21.04%	19.81%	2.12%	-2.95%
	Upper	379	379	394	362	396	412	430	0.00%	4.05%	-8.12%	9.18%	4.05%	4.53%
	Total	738	746	712	747	856	882	887	1.09%	-4.63%	4.89%	14.65%	3.01%	0.54%
<b>H S</b> [6]	Lower	105	115	116	113	114	129	120	9.87%	0.91%	-2.67%	0.27%	13.30%	-6.69%
	Upper	621	609	693	679	769	894	919	-1.90%	13.83%	-1.97%	13.24%	16.25%	2.77%
	Total	725	724	809	792	883	1,023	1,039	-0.20%	11.78%	-2.07%	11.39%	15.88%	1.58%
<b>HUMA</b> [7]	Lower	1,281	1,230	1,137	1,124	1,338	1,485	1,510	-4.02%	-7.56%	-1.15%	19.04%	11.01%	1.71%
	Upper	929	992	990	942	945	918	974	6.75%	-0.21%	-4.80%	0.32%	-2.94%	6.19%
	Total	2,210	2,222	2,127	2,066	2,283	2,403	2,485	0.51%	-4.28%	-2.85%	10.51%	5.24%	3.42%
<b>LAWF</b>	Lower	102	117	109	111	105	105	107	14.08%	-6.46%	1.37%	-4.91%	0.06%	1.27%
	Upper	179	199	187	194	214	226	224	11.08%	-6.32%	4.09%	10.09%	5.50%	-0.67%
	Total	282	316	296	305	319	331	331	12.17%	-6.37%	3.09%	4.65%	3.71%	-0.05%
<b>SCIE</b>	Lower	1,219	1,259	1,221	1,242	1,547	1,597	1,688	3.30%	-3.00%	1.71%	24.51%	3.26%	5.70%
	Upper	423	461	503	511	499	507	561	9.04%	8.93%	1.62%	-2.28%	1.67%	10.66%
	Total	1,642	1,720	1,724	1,753	2,046	2,104	2,249	4.78%	0.20%	1.68%	16.70%	2.87%	6.90%
<b>SOSC</b> [2]	Lower	1,118	1,094	1,043	1,052	1,045	1,172	1,186	-2.09%	-4.65%	0.81%	-0.69%	12.16%	1.20%
	Upper	1,404	1,444	1,538	1,467	1,289	1,154	1,287	2.88%	6.50%	-4.62%	-12.14%	-10.49%	11.53%
	Total	2,521	2,539	2,582	2,519	2,334	2,325	2,473	0.68%	1.70%	-2.42%	-7.36%	-0.35%	6.33%
<b>UVIC</b> [8]	Lower	4,880	4,872	4,593	4,651	5,477	5,925	6,029	-0.17%	-5.72%	1.26%	17.76%	8.17%	1.75%
	Upper	5,465	5,632	5,745	5,474	5,705	5,763	6,086	3.05%	2.01%	-4.71%	4.22%	1.00%	5.61%
	Total	10,346	10,504	10,338	10,126	11,183	11,688	12,115	1.53%	-1.58%	-2.06%	10.44%	4.51%	3.65%
<b>AMED</b>	Lower	103	110	91	87	97	94	97	6.37%	-17.01%	-4.18%	11.03%	-3.12%	3.71%
	Upper	85	73	75	57	58	65	66	-14.33%	2.89%	-23.68%	1.19%	11.07%	1.81%
	Total	188	183	166	145	155	158	163	-3.01%	-9.05%	-13.01%	7.12%	2.21%	2.94%
<b>CMFD</b>	Lower	0	0	0	0	0	0	0	-	-	-	-	-	-
	Upper	428	427	350	298	285	273	293	-0.18%	-17.93%	-14.85%	-4.54%	-4.25%	7.43%
	Total	428	427	350	298	285	273	293	-0.18%	-17.93%	-14.85%	-4.54%	-4.25%	7.43%
<b>PFED</b>	Lower	0	0	0	0	0	0	0	-	-	-	-	-	-
	Upper	387	369	314	254	282	251	233	-4.47%	-14.99%	-19.28%	11.12%	-10.86%	-7.35%
	Total	387	369	314	254	282	251	233	-4.47%	-14.99%	-19.28%	11.12%	-10.86%	-7.35%
<b>PHED</b>	Lower	176	158	152	146	162	165	174	-10.63%	-3.24%	-4.29%	11.26%	1.79%	5.32%
	Upper	106	113	104	103	109	107	102	6.27%	-7.70%	-0.51%	5.58%	-1.82%	-4.34%
	Total	282	270	256	249	271	272	277	-4.29%	-5.10%	-2.76%	8.91%	0.34%	1.52%
<b>PROF</b> [9]	Lower	42	13	0	5	7	7	0	-70.17%	-100.00%	-	-	-	-
	Upper	102	116	119	106	135	144	142	13.66%	2.30%	-11.15%	27.96%	6.50%	-1.89%
	Total	144	129	119	111	143	151	142	-10.67%	-7.61%	-7.12%	28.91%	5.96%	-6.37%

Table 1 (cont'd)

		1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
<b>SNSC</b>	Lower	43	39	38	27	31	32	28	-8.60%	-3.05%	-29.66%	16.04%	2.89%	-11.88%
	Upper	157	154	148	144	122	116	112	-2.21%	-3.70%	-3.03%	-15.06%	-5.22%	-3.06%
	Total	200	193	186	170	153	148	140	-3.59%	-3.56%	-8.48%	-10.17%	-3.57%	-4.97%
<b>COSI</b>	Lower	222	247	251	234	290	336	318	11.43%	1.54%	-6.69%	23.70%	16.02%	-5.33%
	Upper	85	101	109	101	111	125	136	18.74%	7.92%	-7.11%	9.58%	12.34%	9.02%
	Total	307	348	360	336	401	461	454	13.45%	3.39%	-6.82%	19.43%	15.00%	-1.44%
<b>EENG</b>	Lower	39	42	36	39	40	49	59	7.89%	-14.62%	8.29%	1.53%	22.36%	21.97%
	Upper	91	102	107	122	112	109	118	12.86%	4.98%	13.09%	-7.46%	-2.79%	7.65%
	Total	130	145	144	161	152	158	177	11.36%	-0.76%	11.88%	-5.27%	3.79%	12.06%
<b>MECH</b>	Lower	36	34	36	38	37	43	42	-4.45%	4.80%	6.11%	-2.09%	13.90%	-0.94%
	Upper	62	68	87	101	101	111	103	10.89%	27.62%	15.38%	0.30%	9.87%	-7.18%
	Total	98	103	123	139	138	153	145	5.23%	19.98%	12.67%	-0.36%	10.96%	-5.45%
<b>ARTH</b>	Lower	44	70	64	84	97	107	99	57.82%	-7.47%	29.66%	15.93%	10.23%	-7.12%
	Upper	128	109	129	110	137	120	118	-14.24%	17.51%	-14.24%	24.23%	-12.71%	-1.67%
	Total	172	179	193	194	234	226	217	4.28%	7.80%	0.41%	20.65%	-3.21%	-4.24%
<b>MUSI</b>	Lower	87	85	80	93	125	124	128	-2.82%	-5.88%	15.82%	34.64%	-0.67%	3.34%
	Upper	76	88	96	90	88	101	109	15.17%	10.17%	-6.29%	-2.64%	14.91%	7.75%
	Total	163	173	176	183	213	225	237	5.55%	2.26%	3.73%	16.23%	5.77%	5.32%
<b>THEA</b>	Lower	114	90	68	80	90	93	87	-20.90%	-24.49%	17.42%	11.60%	4.02%	-6.66%
	Upper	50	61	43	43	42	57	56	22.93%	-29.01%	-1.04%	-1.75%	35.24%	-1.23%
	Total	164	151	112	123	132	150	143	-7.66%	-26.31%	10.27%	6.95%	13.99%	-4.60%
<b>VISU</b>	Lower	63	56	40	52	59	58	58	-11.57%	-29.21%	31.90%	12.48%	-0.34%	-1.20%
	Upper	61	73	72	61	55	61	63	19.38%	-1.91%	-14.60%	-10.26%	11.43%	2.28%
	Total	125	129	111	114	114	120	121	3.69%	-13.71%	1.89%	0.18%	5.36%	0.58%
<b>WRIT</b>	Lower	50	61	59	70	79	78	73	20.78%	-2.55%	17.99%	12.67%	-1.14%	-6.43%
	Upper	45	34	39	49	54	62	65	-24.83%	16.74%	23.10%	12.16%	13.42%	4.86%
	Total	95	95	99	118	133	140	138	-0.74%	4.34%	20.03%	12.46%	4.81%	-1.43%
<b>CHIL</b>	Lower	63	63	58	61	53	58	65	-0.95%	-7.25%	4.47%	-12.66%	9.79%	11.66%
	Upper	109	103	97	100	126	134	139	-5.31%	-6.11%	4.07%	25.61%	5.81%	4.01%
	Total	172	166	155	161	179	192	204	-3.70%	-6.54%	4.22%	11.18%	6.99%	6.33%
<b>HEIS</b>	Lower	13	18	22	17	23	24	17	37.88%	19.23%	-22.12%	34.91%	6.58%	-28.40%
	Upper	24	27	42	38	30	33	34	11.64%	54.93%	-8.89%	-21.11%	8.70%	4.62%
	Total	37	45	63	55	53	57	51	20.94%	40.51%	-13.43%	-3.83%	7.78%	-9.51%
<b>NURS</b>	Lower	0	0	0	0	0	0	0	-	-	-	-	-	-
	Upper	239	226	251	245	282	332	323	-5.52%	11.22%	-2.55%	15.15%	17.59%	-2.53%
	Total	239	226	251	245	282	332	323	-5.52%	11.22%	-2.55%	15.15%	17.59%	-2.53%
<b>SOCW</b>	Lower	28	34	36	36	38	46	38	20.99%	6.12%	-2.47%	5.92%	22.34%	-18.48%
	Upper	173	169	207	185	193	251	285	-1.83%	22.29%	-10.67%	4.05%	30.60%	13.25%
	Total	201	204	244	221	230	297	322	1.39%	19.57%	-9.45%	4.35%	29.25%	8.34%
<b>SPAD</b>	Lower	0	0	0	0	0	0	0	-	-	-	-	-	-
	Upper	63	75	82	88	88	77	69	17.88%	10.20%	7.06%	-0.46%	-11.66%	-10.80%
	Total	63	75	82	88	88	77	69	17.88%	10.20%	7.06%	-0.46%	-11.66%	-10.80%
<b>ENGL</b>	Lower	434	398	376	335	446	463	468	-8.28%	-5.53%	-10.94%	33.37%	3.61%	1.15%
	Upper	254	263	271	268	269	254	245	3.34%	3.12%	-1.11%	0.22%	-5.44%	-3.43%
	Total	688	661	647	603	715	717	713	-3.98%	-2.09%	-6.82%	18.63%	0.21%	-0.47%



Table 1 (cont'd)

		1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
FREN	Lower	112	101	84	72	79	83	98	-10.26%	-16.90%	-14.11%	9.33%	5.61%	18.34%
	Upper	62	55	55	52	50	57	56	-10.72%	-0.64%	-5.40%	-2.61%	13.92%	-2.97%
	Total	174	156	138	123	129	140	154	-10.42%	-11.15%	-10.67%	4.33%	8.85%	9.63%
GER	Lower	54	47	45	45	45	45	48	-12.75%	-4.87%	1.11%	-0.88%	0.44%	5.75%
	Upper	25	31	24	25	28	22	26	22.53%	-21.94%	2.89%	10.44%	-19.64%	16.29%
	Total	79	78	69	70	73	67	74	-1.51%	-11.64%	1.74%	3.13%	-7.17%	9.21%
GRS	Lower	58	61	53	66	68	60	71	5.56%	-12.99%	24.20%	3.20%	-12.24%	18.49%
	Upper	34	44	35	32	41	41	53	28.20%	-20.18%	-9.38%	27.90%	1.23%	29.30%
	Total	92	105	88	98	109	101	124	14.02%	-16.02%	10.78%	11.27%	-7.18%	22.92%
HISP	Lower	66	65	70	72	89	119	119	-1.53%	9.15%	2.70%	23.10%	34.16%	-0.34%
	Upper	17	24	23	26	28	33	20	44.41%	-3.97%	14.16%	8.02%	14.84%	-39.08%
	Total	82	88	93	99	117	152	139	7.74%	5.60%	5.52%	19.09%	29.50%	-8.62%
HIST	Lower	251	270	222	232	259	278	240	7.44%	-17.66%	4.18%	11.83%	7.22%	-13.68%
	Upper	251	266	270	238	212	220	233	5.93%	1.35%	-11.76%	-10.97%	4.01%	5.58%
	Total	503	536	492	470	471	498	472	6.69%	-8.23%	-4.55%	0.28%	5.78%	-5.16%
LING	Lower	52	45	45	42	45	67	82	-12.82%	-0.89%	-4.72%	5.90%	49.00%	23.02%
	Upper	102	112	107	93	93	81	83	9.74%	-4.30%	-12.70%	-0.27%	-12.92%	2.97%
	Total	153	156	151	136	138	148	166	2.16%	-3.32%	-10.35%	1.66%	7.26%	12.04%
PACI	Lower	96	76	88	82	97	131	146	-20.11%	15.37%	-6.58%	17.96%	34.47%	11.78%
	Upper	72	75	68	79	93	75	116	4.58%	-10.02%	16.52%	17.34%	-18.66%	53.45%
	Total	168	152	156	161	190	206	262	-9.51%	2.77%	3.46%	17.66%	8.53%	27.03%
PHIL	Lower	111	104	102	132	155	178	172	-5.88%	-2.40%	30.44%	16.84%	14.93%	-3.09%
	Upper	68	69	71	60	59	70	69	1.62%	2.17%	-14.33%	-2.32%	18.31%	-1.00%
	Total	178	173	172	193	214	248	241	-3.03%	-0.58%	12.09%	10.84%	15.86%	-2.50%
SLAV	Lower	19	21	13	10	12	11	9	7.81%	-36.23%	-26.52%	27.84%	-9.68%	-16.07%
	Upper	14	20	16	27	26	25	31	42.86%	-19.50%	70.19%	-4.74%	-6.13%	24.90%
	Total	33	41	29	37	39	36	40	22.59%	-28.01%	26.62%	3.77%	-7.27%	12.04%
W S	Lower	29	41	38	34	38	46	53	42.07%	-8.74%	-8.78%	11.37%	19.63%	15.75%
	Upper	18	24	44	36	39	32	33	34.09%	84.32%	-17.47%	9.89%	-18.12%	3.10%
	Total	47	65	81	70	78	78	86	39.06%	25.15%	-13.44%	10.61%	0.45%	10.51%
BIOC	Lower	53	60	61	59	70	71	70	14.64%	1.49%	-3.27%	18.58%	1.42%	-1.97%
	Upper	85	70	80	80	78	104	111	-17.42%	14.33%	-0.81%	-2.51%	34.49%	6.76%
	Total	138	130	141	139	148	176	181	-5.16%	8.39%	-1.87%	6.49%	18.78%	3.22%
BIOL	Lower	227	234	238	233	308	262	300	3.36%	1.45%	-1.85%	32.30%	-15.14%	14.52%
	Upper	204	218	233	257	238	202	232	6.77%	6.86%	10.03%	-7.21%	-15.01%	14.86%
	Total	431	452	471	490	547	464	532	4.97%	4.06%	4.04%	11.60%	-15.09%	14.67%
CHEM	Lower	204	198	192	205	243	260	266	-3.28%	-3.11%	6.89%	18.56%	7.09%	2.27%
	Upper	59	70	66	66	61	67	66	18.71%	-5.78%	-0.35%	-8.33%	11.18%	-1.98%
	Total	264	268	258	271	303	327	332	1.66%	-3.81%	5.03%	12.00%	7.90%	1.40%
EOS	Lower	39	49	47	49	57	69	79	23.86%	-2.87%	3.80%	16.67%	20.21%	14.93%
	Upper	3	5	10	13	20	46	61	100.00%	88.89%	29.41%	53.79%	127.59%	32.90%
	Total	42	54	58	62	78	115	141	28.74%	6.27%	8.33%	24.52%	48.26%	22.14%
MATH	Lower	498	512	503	512	634	689	730	2.99%	-1.88%	1.77%	23.88%	8.63%	6.06%
	Upper	42	57	70	58	65	60	55	35.38%	22.65%	-18.18%	13.37%	-8.27%	-8.01%
	Total	540	570	573	569	699	749	785	5.54%	0.59%	-0.68%	22.82%	7.05%	4.93%

Table 1 (cont'd)

		1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
PHYS	Lower	198	206	181	184	234	247	243	3.71%	-12.11%	1.88%	26.98%	5.39%	-1.38%
	Upper	29	40	42	38	37	27	35	35.54%	6.15%	-10.87%	-1.19%	-26.71%	28.94%
	Total	228	246	223	222	271	274	278	7.82%	-9.14%	-0.54%	22.19%	0.98%	1.64%
ANTH	Lower	159	142	138	138	171	172	172	-11.01%	-2.76%	0.15%	23.80%	1.00%	-0.17%
	Upper	118	126	102	89	106	99	114	6.29%	-18.90%	-13.32%	20.00%	-6.69%	15.44%
	Total	277	267	240	226	277	271	286	-3.62%	-10.36%	-5.59%	22.32%	-1.95%	5.53%
BUSI[2]	Lower	71	134	127	131	-	-	-	89.24%	-5.01%	2.84%	-	-	-
	Upper	7	84	176	236	-	-	-	1094.29%	110.65%	34.01%	-	-	-
	Total	78	217	303	367	-	-	-	179.90%	39.50%	20.96%	-	-	-
ECON	Lower	148	142	123	126	158	224	253	-4.12%	-13.11%	2.51%	24.76%	41.98%	12.86%
	Upper	226	193	196	186	203	144	159	-14.75%	1.66%	-5.15%	9.24%	-29.17%	10.69%
	Total	374	335	320	313	361	368	412	-10.55%	-4.60%	-2.19%	15.52%	1.91%	12.01%
ENVI	Lower	13	9	1	0	0	0	0	-30.00%	-87.91%	-100.00%	-	-	-
	Upper	79	71	80	76	94	110	140	-10.71%	13.26%	-5.35%	23.55%	16.83%	27.44%
	Total	92	80	81	76	94	110	140	-13.42%	1.75%	-6.63%	23.55%	16.83%	27.44%
GEOG	Lower	147	126	133	128	128	154	145	-14.72%	5.73%	-3.46%	-0.39%	20.42%	-5.85%
	Upper	254	249	247	215	211	194	206	-2.22%	-0.70%	-12.93%	-2.02%	-7.81%	6.23%
	Total	402	374	380	343	338	348	351	-6.81%	1.46%	-9.61%	-1.41%	2.85%	0.89%
POLI	Lower	141	122	116	85	99	97	96	-13.35%	-5.08%	-26.51%	15.98%	-1.72%	-0.72%
	Upper	184	174	149	127	124	116	119	-5.12%	-14.69%	-14.73%	-2.05%	-6.60%	2.50%
	Total	325	296	265	212	223	213	215	-8.69%	-10.73%	-19.89%	5.19%	-4.44%	1.03%
PSYC	Lower	316	321	281	308	356	380	356	1.58%	-12.69%	9.84%	15.38%	6.72%	-6.19%
	Upper	367	389	388	355	383	327	368	6.06%	-0.10%	-8.63%	7.93%	-14.71%	12.55%
	Total	683	710	669	663	739	706	724	3.98%	-5.80%	-0.88%	11.39%	-4.39%	2.48%
SOCI	Lower	122	99	125	136	134	145	164	-19.05%	26.36%	8.31%	-1.03%	8.05%	12.97%
	Upper	168	159	200	184	168	164	181	-5.23%	25.36%	-7.81%	-8.80%	-2.14%	9.86%
	Total	290	258	325	320	302	309	344	-11.05%	25.75%	-1.60%	-5.51%	2.38%	11.32%

[1] The undergraduate equivalent enrolments taught (EET's) for a department were calculated by dividing the undergraduate unit course registrations (UCR's) by 15. (UCR's for a department were calculated by summing the products of the headcount enrolments and the number of units for each undergraduate course in the department -- they include off-campus credit courses and graduate students enrolled in undergraduate courses.) The EET's for fall-term courses plus one-half of the EET's for full-year courses (as of November 1) formed the November portion. The spring-term EET's plus one-half the full-year EET's (as of March 1) combined to form the March component. May-June EET's plus the July-August EET's plus the May-August EET's (as of August 1) formed the August component -- note that the annualized year begins in the summer. Remedial courses, auditors, and zero-unit courses were excluded.

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

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

[4] Engineering Totals include students taught in General Engineering courses.

[5] F A Faculty Totals include interdisciplinary students taught in Fine Arts courses.

[6] H S Faculty Totals include interdisciplinary students taught in Human and Social Development courses.

[7] The Humanities Diploma Program and Medieval Studies do not appear as a department but their EET's are included in the Humanities subtotal.

[8] UVIC Totals include enrolments in interdisciplinary programs that span faculties.

[9] PROF includes special education courses offered through the Office of the Associate Dean.

Source: Data derived from Class Population Reports as of August 1, November 1, and March 1.

**TABLE 2**  
**UNIVERSITY OF VICTORIA**  
**Annualized Graduate Equivalent Enrolments Taught [1]**  
**1991/92 - 1997/98**

EET Masters[2]								EET PhDs[2]							
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98		1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
<b>BUSI[3]</b>	-	-	-	-	82.8	89.1	122.6		-	-	-	-	0.0	0.0	0.2
<b>EDUC</b>	399.0	412.8	417.3	355.1	385.0	394.2	436.4		34.8	36.5	40.3	44.4	53.7	46.9	49.3
<b>ENGN</b>	84.1	113.2	112.1	111.6	105.9	112.2	111.8		75.6	87.0	90.0	92.7	83.0	72.3	66.0
<b>F A</b>	54.2	48.3	50.2	48.3	55.3	60.3	69.3		17.3	19.0	20.4	25.0	18.9	16.2	17.7
<b>H S</b>	133.9	148.8	153.1	157.2	190.5	191.1	195.2		4.9	5.0	8.0	9.1	9.8	12.7	12.5
<b>HUMA</b>	103.3	107.9	109.3	124.7	127.4	132.9	136.5		27.4	39.3	49.4	59.2	59.7	56.9	56.9
<b>SCIE</b>	105.0	123.9	134.8	128.2	123.3	117.8	123.3		78.7	98.1	123.1	132.7	145.4	146.6	144.4
<b>SOSC[3]</b>	157.1	173.1	213.5	239.7	201.7	178.6	190.5		60.8	67.3	69.9	66.0	62.4	69.9	68.1
<b>UVIC[4]</b>	1,041.7	1,145.7	1,205.5	1,175.6	1,277.9	1,286.8	1,396.9		307.1	361.0	412.9	439.5	446.1	440.0	438.4
<b>AMED</b>	18.2	25.5	29.8	23.2	21.1	19.5	24.1		0.0	0.0	0.0	0.0	1.7	1.7	2.8
<b>CMFD</b>	207.2	204.3	193.6	161.4	170.1	182.4	172.8		12.7	13.1	12.0	15.9	19.6	16.9	17.7
<b>PFED</b>	116.6	122.1	121.5	111.4	125.1	105.0	132.1		15.8	17.3	21.7	23.7	26.1	23.7	22.9
<b>PHED</b>	30.4	33.0	34.6	31.1	35.4	47.5	77.4		5.3	5.0	4.0	3.1	3.0	1.7	2.3
<b>PROF[5]</b>	4.8	8.1	7.1	8.4	9.7	9.0	8.4		0.0	0.0	0.0	0.0	0.7	0.0	0.0
<b>SNSC</b>	21.8	19.8	30.5	19.5	23.6	30.9	21.6		1.0	1.1	2.7	1.8	2.7	3.0	3.7
<b>COSI</b>	33.7	35.0	39.9	40.0	38.6	44.9	52.0		16.0	20.7	18.7	20.8	17.9	16.8	16.9
<b>EENG</b>	32.6	45.8	40.1	33.7	31.1	30.6	32.2		48.2	54.7	56.0	57.6	50.3	39.9	33.8
<b>MECH</b>	17.9	32.4	32.1	38.0	36.1	36.8	27.6		11.3	11.7	15.3	14.3	14.8	15.7	15.3
<b>ARTH</b>	17.6	16.0	14.9	13.2	17.3	23.3	28.1		2.7	3.3	6.3	7.0	6.0	4.3	6.7
<b>MUSI</b>	21.0	19.3	17.9	14.7	18.7	18.9	19.9		9.7	10.7	8.8	10.7	8.6	8.6	8.3
<b>THEA</b>	10.0	7.3	9.4	11.1	10.3	9.8	9.7		5.0	5.0	5.3	7.3	4.3	3.3	2.7
<b>VISU</b>	5.7	5.7	8.0	9.3	9.0	8.3	11.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>HSDG[6]</b>	13.8	31.1	46.2	50.3	77.9	76.0	90.0		3.8	4.3	6.3	7.4	7.1	10.6	10.5
<b>SPAD</b>	120.1	117.7	106.9	106.9	112.6	115.1	105.3		1.1	0.7	1.7	1.7	2.7	2.1	2.0
<b>ENGL</b>	39.8	39.0	44.0	43.4	45.2	46.8	52.7		13.9	19.4	23.9	30.3	29.1	27.2	27.1
<b>FREN</b>	0.0	4.3	6.8	8.1	9.5	14.0	16.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>GER</b>	3.7	4.7	4.7	6.0	6.7	8.4	5.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>GRS</b>	6.0	7.0	2.3	3.6	4.3	5.8	4.6		0.0	0.0	0.7	1.0	1.0	1.0	1.0
<b>HIST</b>	37.8	35.9	38.9	49.9	48.9	41.5	38.7		5.1	10.1	14.6	18.2	17.9	16.7	18.8
<b>LING</b>	12.0	12.3	9.0	10.0	8.1	10.4	12.2		8.4	9.8	10.3	9.7	11.7	12.0	10.0
<b>PHIL</b>	0.0	0.0	0.7	1.0	1.0	0.2	0.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>BIOC</b>	10.0	12.3	14.7	14.9	10.3	12.7	12.7		13.3	16.3	15.3	16.3	17.0	15.7	16.3
<b>BIOL</b>	39.8	44.0	48.1	47.8	52.4	51.8	56.6		19.3	24.3	34.8	40.6	47.3	50.8	49.0
<b>CHEM</b>	14.3	22.7	19.3	11.9	6.2	6.0	8.0		18.3	20.3	27.0	29.3	33.7	30.7	25.0
<b>EOS</b>	8.0	15.1	21.6	23.0	25.6	23.7	26.6		2.7	8.1	13.7	17.1	17.0	18.3	24.1
<b>MATH</b>	11.6	12.8	14.3	14.8	14.1	12.0	10.4		3.0	4.7	6.0	4.3	8.0	8.4	10.0
<b>PHYS</b>	21.3	17.0	16.8	15.9	14.7	11.7	9.1		22.0	24.3	26.3	25.0	22.4	22.7	20.0
<b>ANTH</b>	12.5	10.7	9.4	10.6	13.8	14.9	22.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>BUSI[3]</b>	-	22.3	45.4	60.0	-	-	-		-	0.0	0.0	0.0	-	-	-
<b>ECON</b>	29.2	39.5	38.4	38.2	40.2	35.3	42.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>GEOG</b>	36.0	28.8	30.1	28.1	32.4	31.3	34.2		14.9	14.5	21.1	18.2	21.4	20.8	20.0
<b>POLI</b>	33.8	23.8	33.9	36.3	41.0	32.4	28.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>PSYC</b>	22.6	26.2	32.8	38.3	40.4	28.1	22.0		45.9	52.1	47.8	46.1	38.9	46.4	46.4
<b>SOCI</b>	23.0	21.1	22.9	26.2	30.2	31.1	35.0		0.0	0.7	1.0	1.7	2.1	2.7	1.7

[1] Only departments offering graduate programs are listed. Graduate students with special arrangements with departments that do not usually offer graduate programs are included in their corresponding faculty total. (Note: change from previous years.)

[2] EET Masters and EET PhDs are the averaged (over the three snapshot dates August 1, November 1, and March 1) EET values for Master's and PhD students respectively.

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

[4] Includes graduate EET students who have Interdisciplinary or Unknown as their area of study.

[5] Includes Special Education.

[6] Human and Social Development Graduate Program (HSDG) includes graduate students in Child & Youth Care, Health Information Science, Nursing, and Social Work.

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

Institutional Analysis  
April 14, 1998

**TABLE 3**  
**UNIVERSITY OF VICTORIA**  
**Annualized Unweighted and Weighted Graduate Equivalent Enrolments Taught [1]**  
**1991/92 - 1997/98**

Unweighted EET Graduates[2]								Weighted EET Graduates[3]							
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98		1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
BUSI[4]	-	-	-	-	82.8	89.1	122.8		-	-	-	-	165.6	178.2	245.8
EDUC	433.8	449.4	457.6	399.5	438.6	441.1	485.7		902.3	935.3	955.6	843.4	931.0	929.1	1,020.7
ENGN	159.7	200.2	202.1	204.3	188.8	184.5	177.7		394.9	487.4	494.2	501.3	460.7	441.4	421.5
F A	71.5	67.3	70.7	73.3	74.2	76.5	87.0		160.4	153.7	161.8	171.6	167.3	169.3	191.7
H S	138.8	153.8	161.1	166.3	200.3	203.7	207.8		282.5	312.6	330.2	341.7	410.3	420.1	428.1
HUMA	130.8	147.2	158.7	184.0	187.0	189.8	193.4		288.9	333.7	366.9	427.1	433.8	436.5	443.6
SCIE	183.7	222.0	257.9	260.9	268.8	264.3	267.8		446.0	542.1	638.9	654.4	683.0	675.2	680.0
SOSC[4]	217.8	240.4	283.4	305.7	264.1	248.4	258.6		496.5	548.1	636.7	677.5	590.7	566.8	585.2
UVIC[5]	1,348.8	1,506.7	1,618.4	1,615.1	1,723.9	1,726.7	1,835.3		3,004.7	3,374.4	3,649.6	3,669.6	3,893.9	3,893.4	4,108.9
AMED	18.2	25.5	29.8	23.2	22.8	21.2	26.9		36.4	51.0	59.7	46.4	47.2	44.1	56.5
CMFD	219.9	217.4	205.6	177.3	189.6	199.3	190.4		452.4	448.0	423.3	370.5	398.8	415.4	398.5
PFED	132.4	139.4	143.2	135.1	151.2	128.6	155.0		280.5	296.1	308.0	293.8	328.5	280.9	332.8
PHED	35.8	38.0	38.6	34.2	38.4	49.2	79.7		76.8	80.9	81.3	71.5	79.9	100.0	161.8
PROF[6]	4.8	8.1	7.1	8.4	10.3	9.0	8.4		9.5	16.2	14.2	16.9	21.3	18.0	16.9
SNSC	22.8	20.9	33.2	21.3	26.3	33.9	25.3		46.6	43.0	69.1	44.3	55.2	70.7	54.2
COSI	49.7	55.7	58.5	60.8	56.5	61.6	68.9		115.3	132.0	135.8	142.3	130.9	140.1	154.6
EENG	80.8	100.4	96.1	91.2	81.4	70.4	66.0		209.8	255.5	248.2	240.0	213.2	180.8	165.8
MECH	29.2	44.1	47.4	52.3	50.9	52.4	42.9		69.8	99.9	110.2	119.0	116.5	120.5	101.1
ARTH	20.2	19.3	21.2	20.2	23.3	27.7	34.8		43.1	42.0	48.8	47.4	52.7	59.7	76.2
MUSI	30.7	30.0	26.7	25.3	27.2	27.4	28.2		71.0	70.7	62.1	61.3	63.0	63.4	64.8
THEA	15.0	12.3	14.8	18.4	14.7	13.1	12.3		35.0	29.7	34.9	44.2	33.7	29.5	27.3
VISU	5.7	5.7	8.0	9.3	9.0	8.3	11.7		11.3	11.3	16.0	18.7	18.0	16.7	23.3
HSDG[7]	17.5	35.4	52.5	57.7	85.0	86.6	100.5		38.9	75.2	111.4	122.9	177.1	183.7	211.6
SPAD	121.3	118.4	108.6	108.6	115.3	117.2	107.3		243.6	237.4	218.8	218.8	233.2	236.5	216.5
ENGL	53.7	58.4	67.9	73.8	74.3	74.0	79.8		121.2	136.3	159.6	177.9	177.8	175.2	186.6
FREN	0.0	4.3	6.8	8.1	9.5	14.0	16.9		0.0	8.7	13.6	16.2	19.0	27.9	33.7
GER	3.7	4.7	4.7	6.0	6.7	8.4	5.8		7.3	9.3	9.3	12.0	13.3	16.9	11.6
GRS	6.0	7.0	3.0	4.6	5.3	6.8	5.6		12.0	14.0	6.7	10.1	11.7	14.6	12.1
HIST	42.9	46.0	53.4	68.1	66.8	58.2	57.4		90.9	102.1	121.4	154.4	151.4	133.1	133.6
LING	20.4	22.1	19.3	19.7	19.8	22.4	22.2		49.3	54.0	49.0	49.0	51.2	56.9	54.4
PHIL	0.0	0.0	0.7	1.0	1.0	0.2	0.4		0.0	0.0	1.3	2.0	2.0	0.4	0.9
BIOC	23.3	28.7	30.0	31.2	27.3	28.3	29.0		60.0	73.7	75.3	78.8	71.7	72.3	74.3
BIOL	59.1	68.3	82.9	88.3	99.8	102.6	105.6		137.5	161.0	200.5	217.2	246.9	255.9	260.1
CHEM	32.7	43.0	46.3	41.2	39.9	36.7	33.0		83.7	106.3	119.7	111.8	113.4	104.0	91.0
EOS	10.7	23.2	35.2	40.1	42.6	42.0	50.7		24.0	54.6	84.1	97.3	102.1	102.3	125.4
MATH	14.6	17.4	20.3	19.1	22.1	20.4	20.4		32.1	39.5	46.7	42.5	52.2	49.3	50.9
PHYS	43.3	41.3	43.1	40.9	37.1	34.3	29.1		108.7	107.0	112.5	106.8	96.7	91.3	78.2
ANTH	12.5	10.7	9.4	10.6	13.8	14.9	22.7		25.1	21.3	18.9	21.1	27.6	29.8	45.3
BUSI[4]	-	22.3	45.4	60.0	-	-	-		-	44.7	90.8	120.1	-	-	-
ECON	29.2	39.5	38.4	38.2	40.2	35.3	42.9		58.4	79.1	76.8	76.4	80.4	70.6	85.7
GEOG	50.9	43.3	51.2	46.3	53.9	52.1	54.2		116.6	101.2	123.5	110.9	129.2	125.0	128.4
POLI	33.8	23.8	33.9	36.3	41.0	32.4	28.2		67.5	47.5	67.8	72.7	82.0	64.9	56.4
PSYC	68.4	78.3	80.5	84.4	79.3	74.5	68.4		182.8	208.8	208.9	215.0	197.5	195.5	183.3
SOCI	23.0	21.8	23.9	27.9	32.3	33.8	36.6		46.0	44.2	48.8	57.4	66.7	70.2	75.0

[1] Only departments offering graduate programs are listed. Graduate students with special arrangements with departments that do not usually offer graduate programs are included in their corresponding faculty total. (Note: change from previous years.)

[2] Unweighted EET graduates equal the sum of EET Masters and EET Ph.D.s.

[3] Weighted EET graduates were calculated by 2.0 x (EET Masters) + 3.0 x (EET Ph.D.s).

[4] The School of Business, formerly in Social Sciences, became the Faculty of Business in the summer of 1995.

[5] See footnote [4] of Table 2.

[6] See footnote [5] of Table 2.

[7] See footnote [6] of Table 2.

Source: Data derived from Table 2.

**TABLE 4**  
**UNIVERSITY OF VICTORIA**  
**Annualized Unweighted Equivalent Enrolments Taught [1]**  
**1991/92-1997/98**

Unweighted EET Students[2]								Annual Percent Change					
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
BUSI[3]	-	-	-	-	486	596	665	-	-	-	14.0	22.5	11.7
EDUC	2,063	2,021	1,850	1,626	1,727	1,694	1,733	-2.1	-8.4	-12.1	6.2	-1.9	2.3
ENGN	757	865	898	919	959	1,042	1,040	14.3	3.9	2.3	4.4	8.7	-0.2
F A[4]	810	814	782	820	930	958	974	0.5	-3.8	4.8	13.5	3.0	1.6
HSD[5]	864	878	970	959	1,083	1,227	1,247	1.6	10.5	-1.2	13.0	13.3	1.7
HUMA[4]	2,341	2,369	2,285	2,250	2,470	2,592	2,678	1.2	-3.5	-1.6	9.8	5.0	3.3
LAWF	282	316	296	305	319	331	331	12.2	-6.4	3.1	4.6	3.7	-0.1
SCIE	1,826	1,942	1,982	2,014	2,314	2,369	2,517	6.4	2.0	1.6	14.9	2.3	6.3
SOSC[3]	2,739	2,779	2,865	2,825	2,598	2,574	2,731	1.5	3.1	-1.4	-8.0	-0.9	6.1
UVIC[4]	11,694	12,011	11,957	11,741	12,907	13,414	13,950	2.7	-0.4	-1.8	9.9	3.9	4.0
AMED	207	208	196	168	178	180	190	0.8	-5.9	-14.4	5.9	1.0	5.7
CMFD	647	644	556	476	474	472	483	-0.5	-13.7	-14.5	-0.3	-0.5	2.4
PFED	519	509	457	389	433	380	388	-2.0	-10.1	-15.0	11.4	-12.3	2.1
PHED	318	308	295	283	310	322	356	-3.1	-4.3	-3.9	9.3	3.8	10.8
PROF[4]	149	137	126	119	153	160	150	-8.1	-7.9	-5.7	28.4	4.7	-6.4
SNSC	223	214	219	192	179	182	166	-4.1	2.5	-12.6	-6.4	1.2	-8.8
COSI	357	404	419	396	457	522	523	13.3	3.6	-5.3	15.4	14.3	0.1
EENG	211	245	240	252	234	228	243	16.3	-2.2	5.1	-7.2	-2.2	6.4
MECH	127	147	171	191	189	206	188	15.8	16.2	12.0	-1.0	8.8	-8.7
ARTH	192	198	214	214	257	254	251	3.4	8.0	-0.1	20.2	-1.2	-1.0
MUSI	194	203	203	208	240	252	265	4.3	0.3	2.6	15.2	5.2	5.1
THEA	179	164	126	141	146	163	155	-8.5	-22.8	12.0	3.4	11.5	-4.7
VISU	130	135	119	123	123	128	132	3.5	-11.4	2.9	-0.1	4.4	3.1
WRIT	95	95	99	118	133	140	138	-0.7	4.3	20.0	12.5	4.8	-1.4
CHIL	172	166	155	161	179	192	204	-3.7	-6.5	4.2	11.2	7.0	6.3
HEIS	37	45	63	55	53	57	51	20.9	40.5	-13.4	-3.8	7.8	-9.5
HSDG	18	35	53	58	85	87	101	101.9	48.3	9.9	47.3	1.8	16.1
NURS	239	226	251	245	282	332	323	-5.5	11.2	-2.5	15.1	17.6	-2.5
SOCW	201	204	244	221	230	297	322	1.4	19.6	-9.4	4.4	29.2	8.3
SPAD	184	193	191	196	203	194	176	4.6	-1.1	3.0	3.2	-4.1	-9.4
ENGL	742	719	715	676	789	790	793	-3.0	-0.6	-5.3	16.7	0.1	0.3
FREN	174	160	145	132	138	154	171	-7.9	-9.3	-9.3	5.2	11.5	10.6
GER	83	83	74	76	79	76	79	-0.2	-11.0	3.4	3.8	-4.3	4.7
GRS	98	112	91	102	114	108	129	14.2	-18.6	12.1	11.5	-5.6	20.3
HISP	82	88	93	99	117	152	139	7.7	5.6	5.5	19.1	29.5	-8.6
HIST	545	582	545	538	558	556	530	6.7	-6.3	-1.4	0.0	3.5	-4.8
LING	174	179	171	155	158	170	188	2.9	-4.5	-9.0	1.5	8.0	10.3
PACI	168	152	156	161	190	206	262	-9.5	2.8	3.5	17.7	8.5	27.0
PHIL	178	173	173	194	215	248	242	-3.0	-0.2	12.2	10.8	15.4	-2.4
SLAV	33	41	29	37	39	36	40	22.6	-28.0	26.6	3.8	-7.3	12.0
W S	47	65	81	70	78	78	86	39.1	25.2	-13.4	10.6	0.5	10.5
BIOC	161	159	171	170	175	204	210	-1.1	7.7	-0.8	3.0	16.4	3.1
BIOL	490	521	554	578	646	567	638	6.3	6.3	4.4	11.8	-12.3	12.5
CHEM	296	311	304	312	343	364	365	5.0	-2.2	2.6	10.0	6.0	0.2
EOS	53	77	93	103	120	157	191	46.7	19.9	10.4	17.3	30.7	21.7
MATH	555	587	594	588	721	769	806	5.9	1.1	-0.9	22.6	6.6	4.8
PHYS	271	287	266	263	308	308	307	5.8	-7.2	-1.3	17.3	0.0	-0.2
ANTH	290	278	249	237	291	286	309	-4.1	-10.4	-4.9	22.7	-1.5	8.0
BUSI[3]	78	240	348	427	-	-	-	208.7	45.5	22.4	-	-	-
ECON	404	374	358	351	401	403	455	-7.2	-4.4	-2.0	14.4	0.5	12.8
ENVI	92	80	81	76	94	110	140	-13.4	1.8	-6.6	23.6	16.8	27.4
GEOG	452	418	431	390	392	400	405	-7.7	3.2	-9.6	0.7	2.0	1.3
POLI	358	320	298	248	264	245	243	-10.7	-6.8	-16.8	6.3	-7.0	-0.8
PSYC	751	789	750	748	818	781	792	4.9	-4.9	-0.3	9.4	-4.6	1.5
SOCI	313	280	349	347	334	343	381	-10.6	24.5	-0.3	-3.8	2.6	11.1

[1] Graduate students with special arrangements with departments that do not usually offer graduate programs are included in their corresponding faculty total. (Note: change from previous years.)

[2] Unweighted EET students were calculated by adding the unweighted EET graduate students from Table 3 to the undergraduate EET students from Table 1.

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

[4] See footnotes on Tables 1 and 2.

[5] H S Faculty Totals include undergraduate interdisciplinary students taught in Human and Social Development courses.

Source: Data derived from Tables 1 and 3.

**TABLE 5**  
**UNIVERSITY OF VICTORIA**  
**Annualized Weighted Equivalent Enrolments Taught [1]**  
**1991/92-1997/98**

	Weighted EET Students[2]							Annual Percent Change					
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
<b>BUSI[3]</b>	-	-	-	-	569	685	788	-	-	-	17.0	20.3	15.1
<b>EDUC</b>	2,532	2,506	2,348	2,070	2,220	2,182	2,268	-1.0	-6.3	-11.8	7.2	-1.7	3.9
<b>ENGN</b>	992	1,152	1,190	1,216	1,231	1,299	1,284	16.1	3.3	2.1	1.3	5.6	-1.2
<b>F A[4]</b>	899	900	874	918	1,023	1,051	1,078	0.1	-2.9	5.1	11.4	2.7	2.6
<b>HSD[5]</b>	1,008	1,037	1,139	1,134	1,293	1,443	1,467	2.8	9.9	-0.5	14.0	11.6	1.7
<b>HUMA[4]</b>	2,499	2,555	2,493	2,493	2,717	2,839	2,928	2.2	-2.4	0.0	9.0	4.5	3.1
<b>LAWF</b>	282	316	296	305	319	331	331	12.2	-6.4	3.1	4.6	3.7	-0.1
<b>SCIE</b>	2,088	2,262	2,363	2,407	2,728	2,779	2,929	8.4	4.4	1.9	13.3	1.9	5.4
<b>SOSC[3]</b>	3,018	3,087	3,218	3,197	2,924	2,892	3,058	2.3	4.3	-0.7	-8.5	-1.1	5.7
<b>UVIC[4]</b>	13,350	13,879	13,988	13,795	15,077	15,581	16,224	4.0	0.8	-1.4	9.3	3.3	4.1
<b>AMED</b>	225	234	226	191	202	202	219	4.0	-3.4	-15.4	5.8	0.1	8.4
<b>CMFD</b>	880	875	774	669	684	688	691	-0.6	-11.6	-13.5	2.2	0.6	0.5
<b>PFED</b>	667	666	622	547	610	532	565	-0.2	-6.5	-12.0	11.5	-12.8	6.3
<b>PHED</b>	359	351	338	321	351	372	438	-2.2	-3.8	-5.0	9.5	6.0	17.7
<b>PROF[4]</b>	154	145	133	128	164	169	158	-5.7	-8.1	-4.4	28.6	3.2	-6.4
<b>SNSC</b>	247	236	255	215	208	218	195	-4.4	8.1	-15.9	-3.0	4.8	-10.9
<b>COSI</b>	422	480	496	478	532	601	609	13.7	3.2	-3.6	11.3	13.0	1.3
<b>EENG</b>	340	400	392	401	365	339	343	17.8	-2.1	2.3	-8.8	-7.3	1.2
<b>MECH</b>	167	202	233	258	255	274	246	21.1	15.2	10.5	-1.1	7.5	-10.1
<b>ARTH</b>	215	221	242	241	286	286	293	2.9	9.4	-0.2	18.8	-0.2	2.4
<b>MUSI</b>	234	243	239	244	276	288	302	3.7	-1.9	2.4	12.8	4.6	4.6
<b>THEA</b>	199	181	146	167	165	179	170	-9.0	-19.1	14.2	-1.2	8.7	-5.1
<b>VISU</b>	136	140	127	132	132	136	144	3.4	-9.3	3.7	-0.4	3.6	5.4
<b>WRIT</b>	95	95	99	118	133	140	138	-0.7	4.3	20.0	12.5	4.8	-1.4
<b>CHIL</b>	172	166	155	161	179	192	204	-3.7	-6.5	4.2	11.2	7.0	6.3
<b>HEIS</b>	37	45	63	55	53	57	51	20.9	40.5	-13.4	-3.8	7.8	-9.5
<b>HSD</b>	39	75	111	123	177	184	212	93.4	48.1	10.3	44.2	3.7	15.2
<b>NURS</b>	239	226	251	245	282	332	323	-5.5	11.2	-2.5	15.1	17.6	-2.5
<b>SOCW</b>	201	204	244	221	230	297	322	1.4	19.6	-9.4	4.4	29.2	8.3
<b>SPAD</b>	307	312	301	307	321	314	285	1.7	-3.5	1.9	4.6	-2.2	-9.0
<b>ENGL</b>	809	797	806	781	893	892	900	-1.5	1.2	-3.2	14.4	-0.1	0.9
<b>FREN</b>	174	164	152	140	148	168	187	-5.4	-7.6	-8.0	5.9	13.7	11.5
<b>GER</b>	87	88	78	82	86	84	85	0.9	-10.4	4.9	4.3	-1.9	1.0
<b>GRS</b>	104	119	95	108	120	115	136	14.3	-20.3	13.7	11.7	-4.1	17.9
<b>HISP</b>	82	88	93	99	117	152	139	7.7	5.6	5.5	19.1	29.5	-8.6
<b>HIST</b>	593	638	613	624	622	631	606	7.6	-3.9	1.7	-0.3	1.4	-4.0
<b>LIBA</b>	0	0	0	0	0	0	0	-	-	-	-	-	-
<b>LING</b>	202	210	200	185	189	205	220	3.9	-4.8	-7.8	2.4	8.3	7.5
<b>PACI</b>	168	152	156	161	190	206	262	-9.5	2.8	3.5	17.7	8.5	27.0
<b>PHIL</b>	178	173	173	195	216	248	242	-3.0	0.2	12.4	10.7	15.0	-2.3
<b>SLAV</b>	33	41	29	37	39	36	40	22.6	-28.0	26.6	3.8	-7.3	12.0
<b>W S</b>	47	65	81	70	78	78	86	39.1	25.2	-13.4	10.6	0.5	10.5
<b>BIOC</b>	198	204	217	218	219	248	255	3.3	6.2	0.4	0.9	13.0	3.1
<b>BIOL</b>	568	613	671	707	793	720	792	7.9	9.4	5.3	12.2	-9.3	10.0
<b>CHEM</b>	347	374	377	383	417	431	423	7.8	0.8	1.3	8.9	3.5	-2.0
<b>EOS</b>	66	109	142	160	180	218	266	64.5	30.3	12.7	12.6	21.0	22.3
<b>MATH</b>	572	609	620	612	751	798	836	6.5	1.7	-1.3	22.8	6.2	4.8
<b>PHYS</b>	336	353	336	329	368	365	357	4.8	-4.8	-2.1	11.9	-0.7	-2.4
<b>ANTH</b>	303	289	259	247	304	301	332	-4.6	-10.4	-4.3	23.0	-1.0	10.1
<b>BUSI[3]</b>	78	262	394	487	-	-	-	237.4	50.4	23.6	-	-	-
<b>ECON</b>	433	414	396	389	441	438	498	-4.4	-4.3	-1.9	13.5	-0.7	13.5
<b>ENVI</b>	92	80	81	76	94	110	140	-13.4	1.8	-6.6	23.6	16.8	27.4
<b>GEOG</b>	518	475	503	454	468	473	480	-8.3	5.8	-9.8	3.0	1.2	1.4
<b>POLI</b>	392	344	332	285	305	278	272	-12.3	-3.4	-14.4	7.1	-8.9	-2.2
<b>PSYC</b>	866	919	878	878	936	902	907	6.1	-4.5	0.0	6.6	-3.7	0.6
<b>SOCI</b>	336	303	374	377	369	379	419	-10.1	23.5	0.9	-2.2	2.9	10.5

[1] Graduate students with special arrangements with departments that do not usually offer graduate programs are included in their corresponding faculty total. (Note: change from previous years.)

[2] Weighted EET students were calculated by adding the weighted EET graduate students from Table 3 to the undergraduate EET students from Table 1.

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

[4] See footnotes on Tables 1 and 2.

[5] H S Faculty Totals include undergraduate interdisciplinary students taught in Human and Social Development courses.

Source: Data derived from Tables 1 and 3.

**TABLE 6**  
**UNIVERSITY OF VICTORIA**  
**Annualized Budgeted Full-Time Equivalent Faculty[1]**  
**1991/92 - 1997/98 [2]**

FTE Faculty								Annual FTE Change					
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
BUSI[3,4]	-	-	-	-	29.82	30.93	38.70	-	-	-	1.48	1.11	7.77
EDUC[3]	112.34	118.11	112.92	106.65	98.37	101.77	92.77	5.77	-5.19	-6.27	-8.28	3.40	-9.00
ENG[3]	59.23	62.30	60.90	62.45	58.65	62.17	61.02	3.07	-1.40	1.55	-3.80	3.52	-1.15
F A[3]	68.56	71.04	68.44	65.85	65.64	69.90	73.51	2.48	-2.60	-2.59	-0.21	4.26	3.61
HSD[3]	60.52	62.57	62.72	68.15	73.41	71.97	75.79	2.05	0.15	5.43	5.26	-1.44	3.82
HUMA	148.74	157.38	159.44	157.57	152.36	160.32	163.84	8.64	2.06	-1.87	-5.21	7.96	3.52
LAWF[3]	25.01	25.19	25.05	26.17	26.32	24.64	25.12	0.18	-0.14	1.12	0.15	-1.68	0.48
SCIE	123.25	125.08	123.19	125.34	121.67	121.87	124.05	1.83	-1.89	2.15	-3.67	0.20	2.18
SOSC[4]	122.65	135.40	146.08	149.52	116.45	119.31	118.58	12.75	10.68	3.44	-33.07	2.86	-0.73
UVIC[3]	721.30	758.07	759.74	763.67	743.70	762.88	773.37	36.77	1.67	3.93	-19.97	19.18	10.49
AMED				12.14	10.60	12.67	13.42				-1.54	2.07	0.75
CMFD				29.28	24.05	23.74	23.72				-5.23	-0.31	-0.02
PFED		N/A		24.48	20.86	25.93	19.61		N/A		-3.62	5.07	-6.32
PHED				14.72	14.66	18.33	18.26				-0.06	3.67	-0.07
PROF				0.40	0.70	4.31	1.77				0.30	3.61	-2.54
SNSC				15.60	15.17	16.79	15.99				-0.43	1.62	-0.80
COSI				21.46	20.01	23.15	22.70				-1.45	3.14	-0.45
EENG		N/A		20.49	20.49	21.03	20.41		N/A		0.00	0.54	-0.62
MECH				18.00	17.00	17.99	17.92				-1.00	0.99	-0.07
ARTH				11.16	11.94	11.93	12.25				0.78	-0.01	0.32
MUSI				22.40	22.63	26.91	28.98				0.24	4.28	2.07
THEA		N/A		10.05	10.19	11.24	11.86		N/A		0.14	1.05	0.62
VISU				9.04	9.15	9.88	9.23				0.11	0.73	-0.65
WRIT				7.01	7.00	9.94	11.19				-0.01	2.94	1.25
CHIL				10.81	10.63	11.23	11.73				-0.18	0.60	0.50
HEIS				4.42	4.45	4.11	4.10				0.03	-0.34	-0.01
HSDG[5]		N/A		3.00	3.00	4.00	4.00		N/A		0.00	1.00	0.00
NURS				18.48	22.50	24.45	27.98				4.02	1.95	3.53
SOCW				13.78	13.84	11.76	11.64				0.07	-2.08	-0.12
SPAD				17.66	17.95	16.42	16.33				0.29	-1.53	-0.09
ENGL				47.48	45.50	50.29	51.66				-1.99	4.79	1.37
FREN				12.85	12.82	14.40	14.53				-0.03	1.58	0.13
GER				7.68	7.65	7.00	7.96				-0.02	-0.65	0.96
GRS				8.18	8.07	9.06	9.35				-0.11	0.99	0.29
HISP				6.26	6.08	6.86	8.08				-0.18	0.78	1.22
HIST		N/A		29.14	26.63	26.63	26.65		N/A		-2.51	0.00	0.02
LING				10.91	11.20	10.79	11.09				0.29	-0.41	0.30
PACI				12.92	12.66	14.94	13.08				-0.26	2.28	-1.86
PHIL				10.29	9.11	10.51	11.23				-1.18	1.40	0.72
SLAV				3.33	3.22	3.11	3.14				-0.11	-0.11	0.03
W S				4.47	5.88	6.73	6.49				1.41	0.85	-0.24
BIOC				12.06	11.06	11.74	11.71				-1.01	0.68	-0.03
BIOL				27.11	25.95	23.89	24.45				-1.15	-2.06	0.56
CHEM				21.00	20.00	20.83	20.02				-1.00	0.83	-0.81
EOS		N/A		10.68	12.68	14.23	17.79		N/A		2.00	1.55	3.56
MATH				29.37	27.79	29.16	27.67				-1.57	1.37	-1.49
PHYS				24.79	23.87	22.02	22.41				-0.92	-1.85	0.39
ANTH				12.46	12.48	12.92	13.20				0.02	0.44	0.28
BUSI[4]				31.31	-	-	-				-	-	-
ECON				21.70	21.19	23.81	22.20				-0.51	2.62	-1.61
ENVI				3.45	4.56	4.94	5.24				1.11	0.38	0.30
GEOG		N/A		17.95	17.26	17.82	18.18		N/A		-0.69	0.56	0.36
POLI				13.54	12.60	15.95	14.34				-0.93	3.35	-1.61
PSYC				30.59	29.83	27.88	28.78				-0.76	-1.95	0.90
SOCI				16.21	16.28	15.99	16.64				0.06	-0.29	0.65

- [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 the full-time equivalency of the salary dollars budgeted for part-time, visiting, and sessional positions. The dollars include accounts from Cooperative Education, Engineering, Summer Studies Credit, University Extension Credit, and Non-Metropolitan Credit. The divisor used to convert the dollars budgeted for other than regular positions is 60 percent of the average professorial salary (career ranks of full, associate, and assistant professors excluding administrative duties) as calculated by Statistics Canada. This methodology is consistent with the other three B.C. Universities in terms of submission to the University Presidents' Council of B.C. **(Methodology is currently under review.)**
- [2] A departmental breakdown of FTE faculty is not possible prior to 1994/95.
- [3] Totals include derived FTE faculty based on budgeted dollars (for hiring sessionals) unallocated to any specific department.
- [4] The School of Business, formerly in the Faculty of Arts and Science, became the Faculty of Business in the summer of 1995.
- [5] Instruction in several HSDG courses is provided by faculty members from the other HSD departments.

Source: Vice-President Finance and Operations and Revised Salaries Budgets

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**TABLE 6A**  
**UNIVERSITY OF VICTORIA**  
**Annualized Budgeted Full-Time Equivalent Faculty[1]**  
**1995/96 - 1997/98**

	1995/96			1996/97			1997/98		
	Cont Regular	Non Regular	Total	Cont Regular	Non Regular	Total	Cont Regular	Non Regular	Total
Business[2]	26.00	3.82	29.82	27.00	3.93	30.93	27.00	11.70	38.70
Education[2]	72.00	26.37	98.37	68.50	33.27	101.77	67.50	25.27	92.77
Engineering[2]	57.50	1.15	58.65	58.00	4.17	62.17	57.00	4.02	61.02
Fine Arts[2]	58.00	7.64	65.64	57.00	12.90	69.90	57.00	16.51	73.51
Human and Social Development[2]	57.00	16.41	73.41	63.00	8.97	71.97	64.50	11.29	75.79
Humanities	136.08	16.28	152.36	136.58	23.74	160.32	135.83	28.01	163.84
Law[2]	25.00	1.32	26.32	24.00	0.64	24.64	24.00	1.12	25.12
Science	118.50	3.17	121.67	114.50	7.37	121.87	113.50	10.55	124.05
Social Sciences	106.75	9.70	116.45	106.25	13.06	119.31	104.75	13.83	118.58
<b>UVIC[2]</b>	<b>657.83</b>	<b>85.87</b>	<b>743.70</b>	<b>654.83</b>	<b>108.05</b>	<b>762.88</b>	<b>651.08</b>	<b>122.29</b>	<b>773.37</b>
Arts in Education	9.00	1.60	10.60	9.00	3.67	12.67	9.00	4.42	13.42
Communication and Social Foundations	19.00	5.05	24.05	17.00	6.74	23.74	17.00	6.72	23.72
Psychological Foundations	16.00	4.86	20.86	15.00	10.93	25.93	14.00	5.61	19.61
Physical Education	14.00	0.66	14.66	14.00	4.33	18.33	14.00	4.26	18.26
Professional Studies	0.00	0.70	0.70	0.00	4.31	4.31	0.00	1.77	1.77
Social and Natural Sciences	14.00	1.17	15.17	13.50	3.29	16.79	13.50	2.49	15.99
Computer Science	20.01	0.00	20.01	20.51	2.64	23.15	20.51	2.19	22.70
Electrical and Computer Engineering	20.49	0.00	20.49	20.49	0.54	21.03	19.49	0.92	20.41
Mechanical Engineering	17.00	0.00	17.00	17.00	0.99	17.99	17.00	0.92	17.92
History in Art	10.00	1.94	11.94	10.00	1.93	11.93	10.00	2.25	12.25
Music	22.00	0.63	22.63	22.00	4.91	26.91	22.00	6.98	28.98
Theatre	10.00	0.19	10.19	9.50	1.74	11.24	9.50	2.36	11.86
Visual Arts	9.00	0.15	9.15	8.50	1.38	9.88	7.50	1.73	9.23
Writing	7.00	0.00	7.00	7.00	2.94	9.94	8.00	3.19	11.19
Child and Youth Care	9.00	1.63	10.63	10.00	1.23	11.23	10.00	1.73	11.73
Health Information Science	4.00	0.45	4.45	4.00	0.11	4.11	4.00	0.10	4.10
HSD Graduate Program[3]	3.00	0.00	3.00	4.00	0.00	4.00	4.00	0.00	4.00
Nursing	16.00	6.50	22.50	21.00	3.45	24.45	24.00	3.98	27.98
Social Work	10.00	3.84	13.84	10.00	1.76	11.76	10.00	1.64	11.64
Public Administration	15.00	2.95	17.95	14.00	2.42	16.42	12.50	3.83	16.33
English	41.83	3.67	45.50	39.83	10.46	50.29	40.33	11.33	51.66
French Language and Literature	12.00	0.82	12.82	12.00	2.40	14.40	12.00	2.53	14.53
Germanic Studies	7.00	0.65	7.65	7.00	0.00	7.00	7.00	0.96	7.96
Greek & Roman Studies	8.00	0.07	8.07	8.00	1.06	9.06	8.00	1.35	9.35
Hispanic and Italian Studies	5.00	1.08	6.08	6.00	0.86	6.86	6.00	2.08	8.08
History	24.25	2.38	26.63	24.25	2.38	26.63	24.25	2.40	26.65
Linguistics	10.00	1.20	11.20	10.00	0.79	10.79	10.00	1.09	11.09
Pacific and Asian Studies	12.00	0.66	12.66	12.00	2.94	14.94	11.00	2.08	13.08
Philosophy	8.00	1.11	9.11	8.00	2.51	10.51	8.00	3.23	11.23
Slavonic Studies	3.00	0.22	3.22	3.00	0.11	3.11	3.00	0.14	3.14
Women's Studies	5.00	0.88	5.88	6.50	0.23	6.73	6.25	0.24	6.49
Biochemistry and Microbiology	11.00	0.06	11.06	11.00	0.74	11.74	11.00	0.71	11.71
Biology	24.90	1.05	25.95	22.90	0.99	23.89	22.90	1.55	24.45
Chemistry	20.00	0.00	20.00	20.00	0.83	20.83	19.00	1.02	20.02
Earth and Ocean Sciences	12.60	0.08	12.68	13.60	0.63	14.23	13.60	4.19	17.79
Mathematics and Statistics	27.00	0.79	27.79	26.00	3.16	29.16	26.00	1.67	27.67
Physics and Astronomy	23.00	0.87	23.87	21.00	1.02	22.02	21.00	1.41	22.41
Anthropology	12.00	0.48	12.48	12.00	0.92	12.92	12.00	1.20	13.20
Economics	20.00	1.19	21.19	20.00	3.81	23.81	20.00	2.20	22.20
Environmental Studies	3.75	0.81	4.56	3.75	1.19	4.94	3.75	1.49	5.24
Geography	16.00	1.26	17.26	16.50	1.32	17.82	16.50	1.68	18.18
Political Science	12.00	0.60	12.60	13.00	2.95	15.95	12.50	1.84	14.34
Psychology	28.00	1.83	29.83	26.00	1.88	27.88	25.00	3.78	28.78
Sociology	15.00	1.28	16.28	15.00	0.99	15.99	15.00	1.64	16.64

[1] See footnote [1] on Table 6.

[2] See footnote [3] on Table 6.

[3] See footnote [5] on Table 6.

Source: Vice-President Finance and Operations and Revised Salaries Budgets

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**TABLE 7**  
**UNIVERSITY OF VICTORIA**  
**Annualized Weighted EET Students/FTE Faculty Ratios[1]**  
**1991/92 - 1997/98**

	WEETS/FTEF							Ratio to UVic Average						
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
BUSI[2]	-	-	-	-	19.08	22.14	20.37	-	-	-	-	0.94	1.08	0.97
EDUC	22.54	21.22	20.79	19.41	22.56	21.44	24.44	1.22	1.16	1.13	1.07	1.11	1.05	1.17
ENGN	16.75	18.49	19.54	19.46	20.98	20.90	21.04	0.90	1.01	1.06	1.08	1.04	1.02	1.00
F A	13.11	12.67	12.76	13.94	15.59	15.04	14.67	0.71	0.69	0.69	0.77	0.77	0.74	0.70
HSD	16.65	16.57	18.17	16.64	17.61	20.05	19.36	0.90	0.90	0.99	0.92	0.87	0.98	0.92
HUMA	16.80	16.24	15.64	15.82	17.83	17.71	17.87	0.91	0.89	0.85	0.88	0.88	0.87	0.85
LAWF	11.26	12.54	11.80	11.65	12.12	13.43	13.16	0.61	0.68	0.64	0.64	0.60	0.66	0.63
SCIE	16.94	18.09	19.18	19.21	22.43	22.81	24.70	0.92	0.99	1.04	1.06	1.11	1.12	1.18
SOSC[2]	24.61	22.80	22.03	21.38	25.11	24.24	24.65	1.33	1.25	1.20	1.18	1.24	1.19	1.18
UVIC	18.51	18.31	18.41	18.06	20.27	20.42	20.98	1.00	1.00	1.00	1.00	1.00	1.00	1.00
AMED				15.73	19.07	15.97	16.35				0.87	0.94	0.78	0.78
CMFD				22.84	28.42	28.98	29.15				1.26	1.40	1.42	1.39
PFED		N/A		22.36	29.26	20.52	28.84		N/A		1.24	1.44	1.00	1.37
PHED				21.79	23.96	20.31	24.00				1.21	1.18	0.99	1.14
PROF[3]				-	-	-	-				-	-	-	-
SNSC				13.77	13.73	13.01	12.16				0.76	0.68	0.64	0.58
COSI				22.26	26.57	25.95	26.82				1.23	1.31	1.27	1.28
EENG		N/A		19.56	17.84	16.11	16.80		N/A		1.08	0.88	0.79	0.80
MECH				14.32	14.98	15.22	13.74				0.79	0.74	0.75	0.65
ARTH				21.60	23.98	23.96	23.90				1.20	1.18	1.17	1.14
MUSI				10.91	12.18	10.72	10.41				0.60	0.60	0.52	0.50
THEA		N/A		16.64	16.21	15.97	14.36		N/A		0.92	0.80	0.78	0.68
VISU				14.61	14.39	13.81	15.59				0.81	0.71	0.68	0.74
WRIT				16.88	19.01	14.03	12.29				0.93	0.94	0.69	0.59
CHIL				14.92	16.88	17.08	17.39				0.83	0.83	0.84	0.83
HEIS				12.39	11.83	13.82	12.53				0.69	0.58	0.68	0.60
HSDG[3]		N/A		-	-	-	-		N/A		-	-	-	-
NURS				13.25	12.53	13.56	11.55				0.73	0.62	0.66	0.55
SOCW				16.00	16.62	25.29	27.67				0.89	0.82	1.24	1.32
SPAD				17.37	17.87	19.11	17.48				0.96	0.88	0.94	0.83
ENGL				16.44	19.62	17.73	17.42				0.91	0.97	0.87	0.83
FREN				10.86	11.53	11.68	12.89				0.60	0.57	0.57	0.61
GER				10.72	11.21	12.03	10.68				0.59	0.55	0.59	0.51
GRS				13.16	14.90	12.73	14.54				0.73	0.73	0.62	0.69
HISP				15.73	19.29	22.14	17.18				0.87	0.95	1.08	0.82
HIST		N/A		21.42	23.37	23.70	22.74		N/A		1.19	1.15	1.16	1.08
LING				16.92	16.87	18.97	19.84				0.94	0.83	0.93	0.95
PACI				12.49	15.00	13.80	20.01				0.69	0.74	0.68	0.95
PHIL				18.93	23.69	23.60	21.58				1.05	1.17	1.16	1.03
SLAV				11.12	11.96	11.48	12.73				0.62	0.59	0.56	0.61
W S				15.71	13.22	11.59	13.28				0.87	0.65	0.57	0.63
BIOC				18.03	19.85	21.11	21.82				1.00	0.98	1.03	1.04
BIOL				26.08	30.57	30.14	32.41				1.44	1.51	1.48	1.54
CHEM				18.21	20.83	20.70	21.11				1.01	1.03	1.01	1.01
EOS		N/A		14.95	14.18	15.29	14.96		N/A		0.83	0.70	0.75	0.71
MATH				20.83	27.03	27.36	30.22				1.15	1.33	1.34	1.44
PHYS				13.26	15.41	16.58	15.91				0.73	0.76	0.81	0.76
ANTH				19.86	24.39	23.31	25.14				1.10	1.20	1.14	1.20
BUSI[2]				15.54	-	-	-				0.86	-	-	-
ECON				17.92	20.83	18.42	22.42				0.99	1.03	0.90	1.07
ENVI				22.00	20.58	22.21	26.70				1.22	1.02	1.09	1.27
GEOG		N/A		25.30	27.09	26.54	26.38		N/A		1.40	1.34	1.30	1.26
POLI				21.02	24.20	17.42	18.94				1.16	1.19	0.85	0.90
PSYC				28.71	31.38	32.34	31.51				1.59	1.55	1.58	1.50
SOCI				23.25	22.65	23.73	25.19				1.29	1.12	1.16	1.20

[1] See footnotes on Table 5 and Table 6.

[2] The School of Business, formerly in the Faculty of Arts and Science, became the Faculty of Business in the summer of 1995.

[3] The 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.

**TABLE 8**  
**UNIVERSITY OF VICTORIA**  
**Indicators Related to Annualized Weighted EET Students/FTE Faculty Ratios**  
**1997/98**

	<b>WEETS/ FTEF      Ratio</b>		<b>Average Section Size (1)</b>	
			<b>Undergraduate Courses</b>	
			<b>No. of Students</b>	<b>Ratio</b>
BUSI	20.37	0.97	42.92	1.46
EDUC	24.44	1.17	21.78	0.74
ENGN	21.04	1.00	43.81	1.49
F A	14.67	0.70	18.19	0.62
HSD	19.36	0.92	22.73	0.77
HUMA	17.87	0.85	23.58	0.80
LAWF	13.16	0.63	24.69	0.84
SCIE	24.70	1.18	47.13	1.60
SOSC	24.65	1.18	41.97	1.43
UVIC	20.98	1.00	29.37	1.00
AMED	16.35	0.78	16.61	0.57
CMFD	29.15	1.39	19.75	0.67
PFED	28.84	1.37	21.28	0.72
PHED	24.00	1.14	32.95	1.12
PROF	89.64	4.27	21.81	0.74
SNSC	12.16	0.58	20.50	0.70
COSI	26.82	1.28	54.86	1.87
EENG	16.80	0.80	33.15	1.13
MECH	13.74	0.65	37.86	1.29
ARTH	23.90	1.14	24.06	0.82
MUSI	10.41	0.50	22.65	0.77
THEA	14.36	0.68	13.88	0.47
VISU	15.59	0.74	18.34	0.62
WRIT	12.29	0.59	13.68	0.47
CHIL	17.39	0.83	21.80	0.74
HEIS	12.53	0.60	23.67	0.81
HSDG	-	0.00	-	-
NURS	11.55	0.55	24.93	0.85
SOCW	27.67	1.32	19.83	0.68
SPAD	17.48	0.83	25.77	0.88
ENGL	17.42	0.83	23.65	0.81
FREN	12.89	0.61	17.75	0.60
GER	10.68	0.51	12.46	0.42
GRS	14.54	0.69	20.16	0.69
HISP	17.18	0.82	23.37	0.80
HIST	22.74	1.08	32.56	1.11
LING	19.84	0.95	25.93	0.88
PACI	20.01	0.95	18.91	0.64
PHIL	21.58	1.03	30.20	1.03
SLAV	12.73	0.61	14.88	0.51
W S	13.28	0.63	21.08	0.72
BIOC	21.82	1.04	47.43	1.61
BIOL	32.41	1.54	40.65	1.38
CHEM	21.11	1.01	58.78	2.00
EOS	14.96	0.71	36.00	1.23
MATH	30.22	1.44	52.71	1.79
PHYS	15.91	0.76	41.70	1.42
ANTH	25.14	1.20	38.23	1.30
ECON	22.42	1.07	40.43	1.38
ENVI	26.70	1.27	21.94	0.75
GEOG	26.38	1.26	38.67	1.32
POLI	18.94	0.90	36.10	1.23
PSYC	31.51	1.50	55.61	1.89
SOCI	25.19	1.20	46.85	1.60

[1] The average section size was calculated by dividing the total section units taught into the total unit course registrations for each department. This measures the average student headcount in a section. All sections are included.

Source: Tables 6, 7, and Class Population Reports as of August 1, November 1, and March 1.

Institutional Analysis  
March 24, 1999

**TABLE 10**  
**University of Victoria**  
**Academic Fiscal-Year Expenditures by Category [1]**  
**1991/92 - 1997/98**

Expenditures								Percent of Total						
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
<b>Faculty of Business</b>														
Faculty Admin/Prof Salaries	-	-	-	-	\$2,694,517	\$2,650,510	\$3,069,604	-	-	-	-	68.20%	67.98%	54.23%
Specialist/Instructional Salaries	-	-	-	-	\$117,353	\$110,490	\$165,152	-	-	-	-	2.97%	2.83%	2.92%
Total Teaching Salaries	-	-	-	-	\$2,811,870	\$2,761,000	\$3,234,756	-	-	-	-	71.17%	70.81%	57.15%
Office and Technical Salaries	-	-	-	-	\$309,762	\$315,978	\$375,702	-	-	-	-	7.84%	8.10%	6.64%
Total Personnel Salaries	-	-	-	-	\$3,121,632	\$3,076,978	\$3,610,458	-	-	-	-	79.01%	78.91%	63.79%
Furnishings and Equipment (2)	-	-	-	-	\$40,653	\$15,611	\$165,282	-	-	-	-	1.03%	0.40%	2.92%
Supplies	-	-	-	-	\$863,247	\$922,956	\$1,278,948	-	-	-	-	21.85%	23.67%	22.60%
Other (3)	-	-	-	-	\$74,651	\$116,363	\$605,338	-	-	-	-	-1.89%	-2.98%	10.69%
Total Expenditures	-	-	-	-	<b>\$3,950,881</b>	<b>\$3,899,182</b>	<b>\$5,660,026</b>	-	-	-	-	100.00%	100.00%	100.00%
Annual Percentage Increase	-	-	-	-	0.90%	-1.31%	45.16%							
<b>Faculty of Education</b>														
Faculty Admin/Prof Salaries	\$7,764,006	\$8,149,426	\$7,603,644	\$7,390,761	\$6,826,603	\$7,103,003	\$7,666,391	71.82%	71.41%	68.86%	70.11%	65.54%	66.29%	67.91%
Specialist/Instructional Salaries	\$387,735	\$389,869	\$414,933	\$426,740	\$443,505	\$526,101	\$486,956	3.59%	3.42%	3.76%	4.05%	4.26%	4.91%	4.31%
Total Teaching Salaries	\$8,151,741	\$8,539,295	\$8,018,577	\$7,817,501	\$7,270,108	\$7,629,104	\$8,153,347	75.40%	74.83%	72.62%	74.15%	69.80%	71.20%	72.23%
Office and Technical Salaries	\$748,710	\$778,129	\$784,750	\$776,872	\$773,168	\$716,964	\$745,490	6.93%	6.82%	7.11%	7.37%	7.42%	6.69%	6.60%
Total Personnel Salaries	\$8,900,451	\$9,317,424	\$8,803,327	\$8,594,373	\$8,043,276	\$8,346,068	\$8,898,837	82.33%	81.65%	79.72%	81.52%	77.22%	77.89%	78.83%
Furnishings and Equipment	\$157,166	\$115,145	\$127,524	\$78,133	\$212,465	\$215,345	\$201,973	1.45%	1.01%	1.15%	0.74%	2.04%	2.01%	1.79%
Supplies	\$1,288,343	\$1,378,159	\$994,450	\$851,321	\$918,844	\$938,253	\$658,432	11.92%	12.08%	9.01%	8.08%	8.82%	8.76%	5.83%
Other	\$464,877	\$600,811	\$1,117,215	\$1,018,519	\$1,241,106	\$1,215,606	\$1,529,477	4.30%	5.26%	10.12%	9.66%	11.92%	11.34%	13.55%
Total Expenditures	<b>\$10,810,837</b>	<b>\$11,411,539</b>	<b>\$11,042,516</b>	<b>\$10,542,346</b>	<b>\$10,415,691</b>	<b>\$10,715,272</b>	<b>\$11,288,719</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	16.03%	5.56%	-3.23%	-4.53%	-1.20%	2.88%	5.35%							
<b>Faculty of Engineering</b>														
Faculty Admin/Prof Salaries	\$4,467,287	\$5,062,646	\$5,244,281	\$5,298,633	\$5,214,047	\$5,563,500	\$5,682,802	57.19%	64.46%	65.93%	63.51%	61.19%	66.63%	65.84%
Specialist/Instructional Salaries	\$511,766	\$517,471	\$385,632	\$433,370	\$479,874	\$511,675	\$507,606	6.55%	6.59%	4.85%	5.19%	5.63%	6.13%	5.88%
Total Teaching Salaries	\$4,979,053	\$5,580,117	\$5,629,913	\$5,732,003	\$5,693,921	\$6,075,175	\$6,190,408	63.74%	71.05%	70.77%	68.71%	66.82%	72.76%	71.72%
Office and Technical Salaries	\$660,023	\$699,320	\$685,454	\$729,594	\$691,014	\$680,168	\$704,970	8.45%	8.90%	8.62%	8.75%	8.11%	8.15%	8.17%
Total Personnel Salaries	\$5,639,076	\$6,279,437	\$6,315,367	\$6,461,597	\$6,384,935	\$6,755,343	\$6,895,378	72.19%	79.96%	79.39%	77.45%	74.93%	80.91%	79.89%
Furnishings and Equipment	\$765,203	\$232,521	\$194,418	\$467,383	\$770,187	\$265,574	\$284,318	9.80%	2.96%	2.44%	5.60%	9.04%	3.18%	3.29%
Supplies	\$748,277	\$545,045	\$544,422	\$579,215	\$542,387	\$378,758	\$314,497	9.58%	6.94%	6.84%	6.94%	6.37%	4.54%	3.64%
Other	\$659,302	\$796,659	\$900,504	\$834,669	\$823,210	\$949,766	\$1,137,434	8.44%	10.14%	11.32%	10.00%	9.66%	11.38%	13.18%
Total Expenditures	<b>\$7,811,858</b>	<b>\$7,853,662</b>	<b>\$7,954,711</b>	<b>\$8,342,864</b>	<b>\$8,520,719</b>	<b>\$8,349,441</b>	<b>\$8,631,627</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	20.89%	0.54%	1.29%	4.88%	2.13%	-2.01%	3.38%							
<b>Faculty of Fine Arts</b>														
Faculty Admin/Prof Salaries	\$4,317,434	\$4,705,125	\$4,803,827	\$4,801,082	\$4,970,927	\$5,044,495	\$5,443,551	71.34%	74.54%	74.14%	73.21%	72.33%	72.93%	71.77%
Specialist/Instructional Salaries	\$427,912	\$250,627	\$255,043	\$261,520	\$323,241	\$304,655	\$290,552	7.07%	3.97%	3.94%	3.99%	4.70%	4.40%	3.83%
Total Teaching Salaries	\$4,745,346	\$4,955,752	\$5,058,870	\$5,062,602	\$5,294,168	\$5,349,150	\$5,734,103	78.41%	78.51%	78.07%	77.20%	77.04%	77.33%	75.60%
Office and Technical Salaries	\$246,876	\$213,401	\$257,387	\$263,467	\$273,457	\$254,591	\$255,881	4.08%	3.38%	3.97%	4.02%	3.98%	3.68%	3.37%
Total Personnel Salaries	\$4,992,222	\$5,169,153	\$5,316,257	\$5,326,069	\$5,567,625	\$5,603,741	\$5,989,984	82.49%	81.89%	82.04%	81.22%	81.02%	81.01%	78.97%
Furnishings and Equipment	\$84,971	\$35,915	\$110,462	\$164,555	\$184,459	\$186,681	\$124,080	1.40%	0.57%	1.70%	2.51%	2.68%	2.70%	1.64%
Supplies	\$505,502	\$536,336	\$394,395	\$481,599	\$451,633	\$461,034	\$444,253	8.35%	8.50%	6.09%	7.34%	6.57%	6.67%	5.86%
Other	\$469,057	\$570,664	\$658,703	\$585,736	\$668,448	\$665,778	\$1,026,686	7.75%	9.04%	10.17%	8.93%	9.73%	9.62%	13.54%
Total Expenditures	<b>\$6,051,752</b>	<b>\$6,312,068</b>	<b>\$6,479,817</b>	<b>\$6,557,959</b>	<b>\$6,872,165</b>	<b>\$6,917,234</b>	<b>\$7,585,003</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	11.38%	4.30%	2.66%	1.21%	4.79%	0.66%	9.65%							
<b>Faculty of Human &amp; Soc. Dev.</b>														
Faculty Admin/Prof Salaries	\$3,929,638	\$4,278,658	\$4,523,731	\$4,860,491	\$5,712,857	\$6,192,457	\$6,651,561	67.20%	69.51%	68.14%	69.95%	69.37%	71.22%	64.05%
Specialist/Instructional Salaries	\$194,715	\$177,837	\$118,441	\$188,415	\$243,010	\$182,566	\$179,215	3.33%	2.89%	1.78%	2.71%	2.29%	2.10%	1.73%
Total Teaching Salaries	\$4,124,353	\$4,456,495	\$4,642,172	\$5,048,906	\$5,955,867	\$6,375,023	\$6,830,776	70.53%	72.40%	69.93%	72.66%	72.33%	73.32%	65.77%
Office and Technical Salaries	\$458,752	\$438,196	\$500,928	\$510,032	\$750,186	\$817,268	\$825,142	7.84%	7.12%	7.55%	7.34%	9.11%	9.40%	7.95%
Total Personnel Salaries	\$4,583,105	\$4,894,691	\$5,143,100	\$5,558,938	\$6,706,053	\$7,192,291	\$7,655,918	78.37%	79.52%	77.47%	80.04%	81.44%	82.72%	73.72%
Furnishings and Equipment	\$87,887	\$71,077	\$31,760	\$64,939	\$103,000	\$123,788	\$141,883	1.50%	1.15%	0.48%	0.93%	1.25%	1.42%	1.37%
Supplies	\$877,328	\$877,422	\$855,396	\$902,336	\$1,187,911	\$1,127,874	\$1,335,196	15.00%	14.25%	12.89%	12.99%	14.43%	12.97%	12.86%
Other	\$299,638	\$312,365	\$608,202	\$422,190	\$237,855	\$250,400	\$1,252,638	5.12%	5.07%	9.16%	6.08%	2.89%	2.88%	12.06%
Total Expenditures	<b>\$5,847,958</b>	<b>\$6,155,555</b>	<b>\$6,638,458</b>	<b>\$6,948,403</b>	<b>\$8,234,819</b>	<b>\$8,694,353</b>	<b>\$10,385,635</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	14.00%	5.26%	7.84%	4.67%	18.51%	5.58%	19.45%							
<b>Faculty of Humanities</b>														
Faculty Admin/Prof Salaries	\$9,219,028	\$10,590,079	\$10,458,787	\$10,716,326	\$11,202,975	\$12,133,991	\$12,101,037	76.37%	76.09%	76.02%	76.65%	76.25%	77.87%	75.71%
Specialist/Instructional Salaries	\$299,365	\$315,410	\$262,729	\$265,605	\$318,928	\$317,163	\$311,509	2.48%	2.27%	1.91%	1.90%	2.17%	2.04%	1.95%
Total Teaching Salaries	\$9,518,393	\$10,905,489	\$10,721,516	\$10,981,931	\$11,521,903	\$12,451,154	\$12,412,546	78.85%	78.35%	77.93%	78.55%	78.42%	79.91%	77.65%
Office and Technical Salaries	\$611,364	\$619,796	\$651,989	\$671,335	\$677,352	\$688,065	\$687,851	5.06%	4.45%	4.74%	4.80%	4.61%	4.42%	4.30%
Total Personnel Salaries	\$10,129,757	\$11,525,285	\$11,373,505	\$11,653,266	\$12,199,255	\$13,139,219	\$13,100,397	83.91%	82.81%	82.67%	83.35%	83.03%	84.33%	81.96%
Furnishings and Equipment	\$71,162	\$265,860	\$50,662	\$50,272	\$150,412	\$47,390	\$61,960	0.59%	1.91%	0.37%	0.36%	1.02%	0.30%	0.39%
Supplies	\$485,056	\$585,442	\$681,148	\$601,885	\$526,721	\$510,895	\$516,979	4.02%	4.21%	4.95%	4.31%	3.58%	3.28%	3.23%
Other	\$1,385,561	\$1,541,762	\$1,651,853	\$1,675,521	\$1,816,783	\$1,884,073	\$2,304,942	11.48%	11.08%	12.01%	11.98%	12.36%	12.09%	14.42%
Total Expenditures	<b>\$12,071,536</b>	<b>\$13,918,349</b>	<b>\$13,757,168</b>	<b>\$13,980,944</b>	<b>\$14,693,171</b>	<b>\$15,581,577</b>	<b>\$15,984,278</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	6.72%	15.30%	-1.16%	1.63%	5.09%	6.05%	2.58%							
<b>Faculty of Law</b>														
Faculty Admin/Prof Salaries	\$1,634,004	\$1,701,589	\$1,708,138	\$1,708,384	\$1,767,708	\$1,718,146	\$1,809,869	64.54%	66.06%	64.66%	62.89%	64.16%	61.83%	60.65%
Specialist/Instructional Salaries	\$54,556	\$57,178	\$83,593	\$85,709	\$96,308	\$96,271	\$69,640	2.15%	2.22%	3.16%	3.16%	3.50%	3.46%	2.33%
Total Teaching Salaries	\$1,688,560	\$1,758,767	\$1,791,731	\$1,794,093	\$1,864,016	\$1,814,417	\$1,879,509	66.70%	68.28%	67.83%	66.05%	67.65%	65.30%	62.99%
Office and Technical Salaries	\$256,996	\$265,306	\$276,992	\$282,738	\$291,304	\$280,450	\$272,154	10.15%	10.30%	10.49%	10.41%	10.57%	10.09%	9.12%
Total Personnel Salaries	\$1,945,556	\$2,024,073	\$2,068,723	\$2,076,831	\$2,155,320	\$2,094,867	\$2,151,663	76.85%	78.58%	78.31%	76.46%	78.23%	75.39%	72.11%
Furnishings and Equipment	\$56,459	\$14,523	\$7,686	\$28,161	\$47,898	\$14,104	\$55,350	2.23%	0.56%	0.29%	1.04%	1.74%	0.51%	1.85%
Supplies	\$317,726	\$299,836	\$302,970	\$335,939	\$297,108	\$415,118	\$349,957	12.55%	11.64%	11.47%	12.37%	10.78%	14.94%	11.73%
Other	\$212,001	\$237,267	\$262,188	\$275,386	\$254,905	\$254,644	\$426,957	8.37%	9.21%	9.93%	10.14%	9.25%	9.16%	14.31%
Total Expenditures	<b>\$2,531,742</b>	<b>\$2,755,699</b>	<b>\$2,641,567</b>	<b>\$2,716,317</b>	<b>\$2,755,231</b>	<b>\$2,778,733</b>	<b>\$2,983,927</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	12.48%	1.74%	2.56%	2.83%	1.43%	0.85%	7.38%							

Table 10 (cont'd)

Expenditures								Percent of Total						
Faculty of Science	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
Faculty Admin/Prof Salaries	\$9,398,790	\$10,336,881	\$10,225,617	\$10,559,420	\$10,398,620	\$10,659,462	\$10,704,846	56.73%	58.30%	58.17%	59.15%	57.00%	58.67%	57.60%
Specialist/Instructional Salaries	\$1,260,359	\$1,383,606	\$1,444,526	\$1,453,025	\$1,755,601	\$1,735,448	\$1,796,845	7.61%	7.80%	8.22%	8.14%	9.62%	9.55%	9.67%
Total Teaching Salaries	\$10,659,149	\$11,720,487	\$11,670,143	\$12,012,445	\$12,154,221	\$12,394,910	\$12,501,691	64.34%	66.10%	66.39%	67.29%	66.63%	68.22%	67.27%
Office and Technical Salaries	\$1,406,494	\$1,465,424	\$1,511,341	\$1,547,806	\$1,638,373	\$1,638,839	\$1,555,105	8.49%	8.26%	8.60%	8.67%	8.98%	9.02%	8.37%
Total Personnel Salaries	\$12,065,643	\$13,185,911	\$13,181,484	\$13,560,251	\$13,792,594	\$14,033,749	\$14,056,796	72.83%	74.37%	74.98%	75.96%	75.61%	77.24%	75.64%
Furnishings and Equipment	\$676,213	\$714,203	\$610,300	\$542,275	\$841,483	\$559,921	\$851,222	4.08%	4.03%	3.47%	3.04%	4.61%	3.08%	4.58%
Supplies	\$2,051,033	\$1,795,583	\$1,620,840	\$1,603,797	\$1,493,432	\$1,312,977	\$1,163,039	12.38%	10.13%	9.22%	8.98%	8.19%	7.23%	6.26%
Other	\$1,773,475	\$2,035,308	\$2,166,651	\$2,145,305	\$2,114,481	\$2,262,154	\$2,512,930	10.71%	11.48%	12.33%	12.02%	11.59%	12.45%	13.52%
Total Expenditures	\$16,566,364	\$17,731,005	\$17,579,275	\$17,851,628	\$18,241,990	\$18,168,801	\$18,583,987	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	12.27%	7.03%	-0.86%	1.55%	2.19%	-0.40%	2.29%							
<b>Faculty of Social Sciences</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>
Faculty Admin/Prof Salaries	\$8,158,367	\$9,645,775	\$10,392,632	\$11,222,703	\$8,657,187	\$9,290,610	\$9,126,385	67.06%	66.58%	68.90%	69.86%	70.56%	72.39%	68.86%
Specialist/Instructional Salaries	\$552,533	\$524,249	\$599,426	\$606,116	\$558,573	\$583,348	\$669,110	4.54%	3.62%	3.97%	3.77%	4.55%	4.55%	5.05%
Total Teaching Salaries	\$8,710,900	\$10,170,024	\$10,992,058	\$11,828,819	\$9,215,760	\$9,873,958	\$9,795,495	71.60%	70.20%	72.87%	73.63%	75.11%	76.94%	73.91%
Office and Technical Salaries	\$791,306	\$935,560	\$1,027,242	\$1,041,204	\$748,950	\$784,391	\$794,201	6.50%	6.46%	6.81%	6.48%	6.10%	6.11%	5.99%
Total Personnel Salaries	\$9,502,206	\$11,105,584	\$12,019,300	\$12,870,023	\$9,964,710	\$10,658,349	\$10,589,696	78.11%	76.66%	79.69%	80.11%	81.21%	83.05%	79.91%
Furnishings and Equipment	\$589,383	\$553,686	\$263,169	\$378,774	\$281,169	\$119,088	\$249,929	4.84%	3.82%	1.74%	2.36%	2.29%	0.93%	1.89%
Supplies	\$843,568	\$1,361,872	\$1,311,075	\$1,403,875	\$505,185	\$504,873	\$557,876	6.93%	9.40%	8.69%	8.74%	4.12%	3.93%	4.21%
Other	\$1,230,384	\$1,466,452	\$1,489,923	\$1,412,441	\$1,518,571	\$1,551,326	\$1,855,099	10.11%	10.12%	9.88%	8.79%	12.38%	12.09%	14.00%
Total Expenditures	\$12,165,541	\$14,487,594	\$15,083,467	\$16,065,113	\$12,269,635	\$12,833,636	\$13,252,600	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	27.36%	19.09%	4.11%	6.51%	-23.63%	4.60%	3.26%							
<b>University Total</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>
Faculty Admin/Prof Salaries	\$48,888,554	\$54,470,179	\$54,960,657	\$56,557,800	\$57,445,441	\$60,356,174	\$62,256,046	66.19%	67.71%	67.70%	68.13%	66.83%	68.63%	65.99%
Specialist/Instructional Salaries	\$3,688,941	\$3,616,247	\$3,564,323	\$3,720,500	\$4,336,393	\$4,367,717	\$4,476,585	4.99%	4.50%	4.39%	4.48%	5.04%	4.97%	4.74%
Total Teaching Salaries	\$52,577,495	\$58,086,426	\$58,524,980	\$60,278,300	\$61,781,834	\$64,723,891	\$66,732,631	71.19%	72.21%	72.09%	72.62%	71.88%	73.60%	70.72%
Office and Technical Salaries	\$5,180,521	\$5,415,132	\$5,696,083	\$5,823,048	\$6,153,566	\$6,176,714	\$6,216,496	7.01%	6.73%	7.02%	7.01%	7.16%	7.02%	6.59%
Total Personnel Salaries	\$57,758,016	\$63,501,558	\$64,221,063	\$66,101,348	\$67,935,400	\$70,900,605	\$72,949,127	78.94%	78.94%	79.11%	79.63%	79.04%	80.62%	77.31%
Furnishings and Equipment	\$2,488,444	\$2,002,930	\$1,395,981	\$1,774,492	\$2,631,726	\$1,547,502	\$2,135,997	3.37%	2.49%	1.72%	2.14%	3.06%	1.76%	2.26%
Supplies	\$7,116,833	\$7,379,695	\$6,704,696	\$6,759,967	\$6,786,468	\$6,572,738	\$6,619,177	9.64%	9.17%	8.26%	8.14%	7.90%	7.47%	7.02%
Other	\$6,494,295	\$7,561,288	\$8,856,331	\$8,373,081	\$8,601,652	\$8,918,137	\$12,651,501	8.85%	9.40%	10.91%	10.09%	10.01%	10.14%	13.41%
Total Expenditures	\$73,857,588	\$80,445,471	\$81,178,071	\$83,008,888	\$85,955,246	\$87,938,982	\$94,355,802	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	15.02%	8.92%	0.91%	2.26%	3.55%	2.31%	7.30%							
<b>Art &amp; Music Education</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>
Faculty Admin/Prof Salaries	\$792,005	\$856,641	\$879,288	\$835,241	\$722,707	\$748,243	\$930,861	76.13%	77.03%	73.84%	75.45%	70.23%	68.12%	72.10%
Specialist/Instructional Salaries	\$47,031	\$44,551	\$42,911	\$41,092	\$41,451	\$46,542	\$39,845	4.52%	4.01%	3.60%	3.71%	4.03%	4.24%	3.09%
Total Teaching Salaries	\$839,036	\$901,192	\$922,199	\$876,333	\$764,158	\$794,785	\$970,706	80.65%	81.04%	77.44%	79.16%	74.25%	72.36%	75.19%
Office and Technical Salaries	\$51,361	\$53,349	\$56,879	\$60,711	\$57,252	\$57,615	\$65,895	4.94%	4.80%	4.78%	5.48%	5.56%	5.25%	5.10%
Total Personnel Salaries	\$890,397	\$954,541	\$979,078	\$937,044	\$821,410	\$852,400	\$1,036,601	85.58%	85.84%	82.22%	84.64%	79.82%	77.60%	80.29%
Furnishings and Equipment	\$228	\$1,593	\$7,132	\$566	-\$3,746	\$37,244	\$5,531	0.02%	0.14%	0.60%	0.05%	-0.36%	3.39%	0.43%
Supplies	\$61,416	\$71,840	\$81,586	\$62,303	\$82,456	\$65,910	\$72,564	5.90%	6.46%	6.85%	5.63%	8.01%	6.00%	5.62%
Other	\$88,339	\$84,048	\$122,998	\$107,148	\$128,986	\$142,833	\$176,364	8.49%	7.56%	10.33%	9.68%	12.53%	13.00%	13.66%
Total Expenditures	\$1,040,380	\$1,112,022	\$1,190,794	\$1,107,061	\$1,029,106	\$1,098,387	\$1,291,060	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-5.50%	6.89%	7.08%	-7.03%	-7.04%	6.73%	17.54%							
<b>Communication &amp; Soc. Found.</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>
Faculty Admin/Prof Salaries	\$2,029,807	\$2,174,704	\$2,031,638	\$1,859,923	\$1,731,220	\$1,877,462	\$1,896,026	82.43%	82.58%	78.44%	78.80%	74.81%	76.07%	74.42%
Specialist/Instructional Salaries	\$24,441	\$29,822	\$29,645	\$36,539	\$45,419	\$70,513	\$27,153	0.99%	1.13%	1.14%	1.55%	1.96%	2.86%	1.07%
Total Teaching Salaries	\$2,054,248	\$2,204,526	\$2,061,283	\$1,896,462	\$1,776,639	\$1,947,975	\$1,923,179	83.42%	83.71%	79.59%	80.35%	76.77%	78.92%	75.48%
Office and Technical Salaries	\$93,677	\$99,777	\$101,397	\$102,146	\$91,890	\$79,988	\$89,313	3.80%	3.79%	3.92%	4.33%	3.97%	3.24%	3.51%
Total Personnel Salaries	\$2,147,925	\$2,304,303	\$2,162,680	\$1,998,608	\$1,868,529	\$2,027,963	\$2,012,492	87.22%	87.50%	83.50%	84.68%	80.74%	82.16%	78.99%
Furnishings and Equipment	\$11,823	\$1,917	\$2,991	\$1,321	\$1,929	\$4,613	\$48,357	0.48%	0.07%	0.12%	0.06%	0.08%	0.19%	1.90%
Supplies	\$206,346	\$229,392	\$152,178	\$160,000	\$198,257	\$263,958	\$144,346	8.38%	8.71%	5.88%	6.78%	8.57%	10.69%	5.67%
Other	\$96,438	\$97,880	\$272,089	\$200,253	\$245,534	\$171,645	\$342,707	3.92%	3.72%	10.51%	8.48%	10.61%	6.95%	13.45%
Total Expenditures	\$2,462,532	\$2,633,492	\$2,589,938	\$2,360,182	\$2,314,249	\$2,468,179	\$2,547,902	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	15.43%	6.94%	-1.65%	-8.87%	-1.95%	6.65%	3.23%							
<b>Physical Education</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>
Faculty Admin/Prof Salaries	\$1,160,168	\$1,301,989	\$1,206,042	\$1,133,881	\$1,170,757	\$1,169,463	\$1,247,536	78.31%	79.69%	75.22%	72.96%	71.81%	71.13%	70.41%
Specialist/Instructional Salaries	\$80,015	\$70,742	\$54,625	\$50,652	\$50,345	\$56,768	\$70,654	5.40%	4.33%	3.41%	3.26%	3.09%	3.45%	3.99%
Total Teaching Salaries	\$1,240,183	\$1,372,731	\$1,260,667	\$1,184,533	\$1,221,102	\$1,226,231	\$1,318,190	83.71%	84.02%	78.63%	76.22%	74.90%	74.58%	74.40%
Office and Technical Salaries	\$76,698	\$78,982	\$84,175	\$83,881	\$84,791	\$85,581	\$91,575	5.18%	4.83%	5.25%	5.40%	5.20%	5.20%	5.17%
Total Personnel Salaries	\$1,316,881	\$1,451,713	\$1,344,842	\$1,268,414	\$1,305,893	\$1,311,812	\$1,409,765	88.88%	88.85%	83.88%	81.62%	80.10%	79.78%	79.57%
Furnishings and Equipment	\$1,152	\$10,521	\$30,130	\$26,204	\$42,148	\$12,164	\$57,929	0.08%	0.64%	1.88%	1.69%	2.59%	0.74%	3.27%
Supplies	\$71,141	\$88,616	\$84,374	\$69,001	\$57,674	\$97,150	\$54,246	4.80%	5.42%	5.26%	4.44%	3.54%	5.91%	3.06%
Other	\$92,382	\$83,006	\$143,977	\$190,518	\$224,579	\$223,092	\$249,855	6.24%	5.08%	8.98%	12.26%	13.78%	13.57%	14.10%
Total Expenditures	\$1,481,556	\$1,633,856	\$1,603,323	\$1,554,137	\$1,630,294	\$1,644,218	\$1,771,795	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	12.14%	10.28%	-1.87%	-3.07%	4.90%	0.85%	7.76%							
<b>Psychological Foundations</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>
Faculty Admin/Prof Salaries	\$1,546,294	\$1,708,614	\$1,602,951	\$1,564,816	\$1,361,787	\$1,511,742	\$1,737,604	81.48%	84.11%	78.99%	79.39%	76.30%	77.71%	77.39%
Specialist/Instructional Salaries	\$41,763	\$40,020	\$29,832	\$29,553	\$22,696	\$28,079	\$20,820	2.20%	1.97%	1.47%	1.50%	1.27%	1.44%	0.93%
Total Teaching Salaries	\$1,588,057	\$1,748,634	\$1,632,783	\$1,594,369	\$1,384,483	\$1,539,821	\$1,758,424	83.68%	86					

Table 10 (cont'd)

Expenditures								Percent of Total							
Professional Studies	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$504,791	\$480,313	\$381,015	\$367,867	\$362,811	\$358,763	\$138,954	52.33%	49.73%	39.83%	39.36%	37.35%	37.89%	37.80%	
Specialist/Instructional Salaries	\$169,591	\$175,649	\$229,308	\$240,957	\$235,555	\$260,252	\$102,154	17.58%	18.19%	23.97%	25.78%	24.25%	27.49%	27.79%	
Total Teaching Salaries	\$674,382	\$655,962	\$610,323	\$608,824	\$598,366	\$619,015	\$241,108	69.91%	67.92%	63.80%	65.13%	61.59%	65.38%	65.58%	
Office and Technical Salaries	\$78,828	\$84,029	\$87,549	\$88,009	\$88,118	\$87,663	\$21,894	8.17%	8.70%	9.15%	9.42%	9.07%	9.26%	5.96%	
Total Personnel Salaries	\$753,210	\$739,991	\$697,872	\$696,833	\$686,484	\$706,678	\$263,002	78.08%	76.62%	72.95%	74.55%	70.66%	74.64%	71.54%	
Furnishings and Equipment	\$0	\$283	\$73	\$721	\$0	\$2,175	\$0	0.00%	0.03%	0.01%	0.08%	0.00%	0.23%	0.00%	
Supplies	\$126,461	\$157,434	\$147,966	\$142,751	\$162,348	\$109,831	\$62,392	13.11%	16.30%	15.47%	15.27%	16.71%	11.60%	16.97%	
Other	\$84,957	\$68,043	\$110,671	\$94,415	\$122,635	\$128,144	\$42,244	8.81%	7.05%	11.57%	10.10%	12.62%	13.53%	11.49%	
Total Expenditures	\$964,628	\$965,751	\$956,582	\$934,720	\$971,467	\$946,828	\$367,638	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	23.07%	0.12%	-0.95%	-2.29%	3.93%	-2.54%	-61.17%								
Social and Natural Sciences	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$938,314	\$1,046,705	\$1,067,638	\$1,072,388	\$1,074,661	\$1,079,721	\$1,213,836	81.22%	81.51%	77.94%	79.64%	77.52%	76.81%	76.22%	
Specialist/Instructional Salaries	\$13,661	\$25,347	\$24,030	\$25,917	\$26,313	\$38,817	\$20,928	1.18%	1.97%	1.75%	1.92%	1.90%	2.76%	1.31%	
Total Teaching Salaries	\$951,975	\$1,072,052	\$1,091,668	\$1,098,305	\$1,100,974	\$1,118,538	\$1,234,764	82.40%	83.48%	79.69%	81.56%	79.42%	79.58%	77.53%	
Office and Technical Salaries	\$51,713	\$55,574	\$55,212	\$57,992	\$59,382	\$57,992	\$60,437	4.48%	4.33%	4.03%	4.31%	4.28%	4.13%	3.80%	
Total Personnel Salaries	\$1,003,688	\$1,127,626	\$1,146,880	\$1,156,297	\$1,160,356	\$1,176,530	\$1,295,201	86.88%	87.81%	83.72%	85.87%	83.70%	83.70%	81.33%	
Furnishings and Equipment	\$0	\$345	\$948	\$16	\$0	\$1,594	\$15,242	0.00%	0.03%	0.07%	0.00%	0.00%	0.11%	0.96%	
Supplies	\$57,659	\$69,758	\$73,929	\$75,921	\$53,259	\$58,723	\$53,893	4.99%	5.43%	5.40%	5.64%	3.84%	4.18%	3.38%	
Other	\$93,965	\$86,445	\$148,132	\$114,378	\$172,631	\$168,784	\$228,195	8.13%	6.73%	10.81%	8.49%	12.45%	12.01%	14.33%	
Total Expenditures	\$1,155,312	\$1,284,174	\$1,369,889	\$1,346,612	\$1,386,246	\$1,405,631	\$1,592,531	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	5.99%	11.15%	6.67%	-1.70%	2.94%	1.40%	13.30%								
Computer Science	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$1,601,375	\$1,828,324	\$1,874,940	\$1,933,370	\$1,932,586	\$2,019,466	\$2,033,998	64.14%	64.27%	66.91%	65.65%	60.91%	69.85%	67.20%	
Specialist/Instructional Salaries	\$236,316	\$254,257	\$208,185	\$205,975	\$258,374	\$294,377	\$236,633	9.47%	8.94%	7.43%	6.99%	8.14%	10.18%	7.82%	
Total Teaching Salaries	\$1,837,691	\$2,082,581	\$2,083,125	\$2,139,345	\$2,190,960	\$2,313,843	\$2,270,631	73.61%	73.21%	74.33%	72.64%	69.05%	80.04%	75.02%	
Office and Technical Salaries	\$150,549	\$154,746	\$162,619	\$161,841	\$160,949	\$155,001	\$175,323	6.03%	5.44%	5.80%	5.50%	5.07%	5.36%	5.79%	
Total Personnel Salaries	\$1,988,240	\$2,237,327	\$2,245,744	\$2,301,186	\$2,351,909	\$2,468,844	\$2,445,954	79.64%	78.65%	80.14%	78.14%	74.12%	85.40%	80.82%	
Furnishings and Equipment	\$13,932	\$109,997	\$1,313	\$71,167	\$298,534	\$3,615	\$83,173	0.56%	3.87%	-0.05%	2.42%	9.41%	0.13%	2.75%	
Supplies	\$311,720	\$238,533	\$264,240	\$276,374	\$180,702	\$87,634	\$90,970	12.49%	8.38%	9.43%	9.38%	5.70%	3.03%	3.01%	
Other	\$182,653	\$258,936	\$293,712	\$296,366	\$341,800	\$330,897	\$406,466	7.32%	9.10%	10.48%	10.06%	10.77%	11.45%	13.43%	
Total Expenditures	\$2,496,545	\$2,844,793	\$2,802,383	\$2,945,093	\$3,172,945	\$2,890,990	\$3,026,563	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	12.46%	13.95%	-1.49%	5.09%	7.74%	-8.89%	4.69%								
Electrical & Comp. Engineering	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$1,447,273	\$1,787,153	\$1,813,944	\$1,766,926	\$1,680,132	\$1,780,078	\$1,824,385	61.06%	68.60%	70.90%	66.31%	69.25%	69.72%	68.30%	
Specialist/Instructional Salaries	\$77,294	\$79,243	\$51,513	\$45,152	\$46,251	\$46,328	\$60,802	3.26%	3.04%	2.01%	1.69%	1.91%	1.81%	2.28%	
Total Teaching Salaries	\$1,524,567	\$1,866,396	\$1,865,457	\$1,812,078	\$1,726,383	\$1,826,406	\$1,885,187	64.32%	71.65%	72.92%	68.00%	71.16%	71.53%	70.58%	
Office and Technical Salaries	\$308,763	\$288,581	\$253,995	\$261,515	\$248,052	\$238,456	\$258,099	13.03%	11.08%	9.93%	9.81%	10.22%	9.34%	9.66%	
Total Personnel Salaries	\$1,833,330	\$2,154,977	\$2,119,452	\$2,073,593	\$1,974,435	\$2,064,862	\$2,143,286	77.35%	82.72%	82.84%	77.82%	81.38%	80.87%	80.24%	
Furnishings and Equipment	\$122,609	\$57,900	\$41,460	\$115,610	\$21	\$71,145	\$73,196	5.17%	2.22%	1.62%	4.34%	0.00%	2.79%	2.74%	
Supplies	\$145,242	\$113,328	\$76,604	\$160,345	\$104,141	\$67,187	\$84,086	6.13%	4.35%	2.99%	6.02%	4.29%	2.63%	3.15%	
Other	\$269,013	\$278,830	\$320,839	\$315,080	\$347,582	\$350,029	\$370,379	11.35%	10.70%	12.54%	11.82%	14.33%	13.71%	13.87%	
Total Expenditures	\$2,370,194	\$2,605,035	\$2,558,355	\$2,664,628	\$2,426,179	\$2,553,223	\$2,670,947	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	12.22%	9.91%	-1.79%	4.15%	-8.95%	5.24%	4.61%								
Mechanical Engineering	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$1,192,735	\$1,466,236	\$1,490,474	\$1,535,557	\$1,432,207	\$1,562,921	\$1,519,527	63.74%	68.38%	66.65%	67.82%	69.85%	69.58%	68.02%	
Specialist/Instructional Salaries	\$116,526	\$110,588	\$58,505	\$79,057	\$73,046	\$81,647	\$70,459	6.23%	5.16%	2.62%	3.49%	3.56%	3.63%	3.15%	
Total Teaching Salaries	\$1,309,261	\$1,576,824	\$1,548,979	\$1,614,614	\$1,505,253	\$1,644,568	\$1,589,986	69.97%	73.54%	69.26%	71.31%	73.42%	73.21%	71.18%	
Office and Technical Salaries	\$111,453	\$157,290	\$179,014	\$191,694	\$187,147	\$185,041	\$173,722	5.96%	7.34%	8.00%	8.47%	9.13%	8.24%	7.78%	
Total Personnel Salaries	\$1,420,714	\$1,734,114	\$1,727,993	\$1,806,308	\$1,692,400	\$1,829,609	\$1,763,708	75.93%	80.87%	77.27%	79.78%	82.54%	81.45%	78.95%	
Furnishings and Equipment	\$179,545	\$103,630	\$131,818	\$139,029	\$63,360	\$88,145	\$93,710	9.60%	4.83%	5.89%	6.14%	3.09%	3.92%	4.20%	
Supplies	\$87,142	\$79,514	\$144,671	\$90,704	\$126,244	\$125,250	\$90,313	4.66%	3.71%	6.47%	4.01%	6.16%	5.58%	4.04%	
Other	\$183,737	\$227,031	\$231,937	\$228,042	\$168,297	\$203,238	\$286,088	9.82%	10.59%	10.37%	10.07%	8.21%	9.05%	12.81%	
Total Expenditures	\$1,871,138	\$2,144,289	\$2,236,419	\$2,264,083	\$2,050,301	\$2,246,242	\$2,233,819	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	75.77%	14.60%	4.30%	1.24%	-9.44%	9.56%	-0.55%								
History in Art	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$460,597	\$580,753	\$570,841	\$633,406	\$682,957	\$755,116	\$704,848	64.21%	72.36%	69.92%	71.91%	69.84%	71.43%	65.91%	
Specialist/Instructional Salaries	\$109,824	\$67,096	\$72,123	\$79,218	\$105,840	\$103,888	\$81,916	15.31%	8.36%	8.83%	8.99%	10.82%	9.83%	7.66%	
Total Teaching Salaries	\$570,421	\$647,849	\$642,964	\$712,624	\$788,797	\$859,004	\$786,764	79.52%	80.71%	78.75%	80.90%	80.67%	81.25%	73.56%	
Office and Technical Salaries	\$27,992	\$28,518	\$29,516	\$34,829	\$31,672	\$31,662	\$33,258	3.90%	3.55%	3.62%	3.95%	3.24%	2.99%	3.11%	
Total Personnel Salaries	\$598,413	\$676,367	\$672,480	\$747,453</											

Table 10 (cont'd)

Expenditures								Percent of Total							
Theatre	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$884,499	\$1,077,598	\$1,061,434	\$1,094,833	\$1,163,834	\$1,027,861	\$1,158,222	71.38%	81.09%	83.31%	79.42%	77.54%	75.63%	73.67%	
Specialist/Instructional Salaries	\$197,595	\$68,429	\$31,199	\$60,105	\$70,750	\$68,491	\$59,304	15.95%	5.15%	2.45%	4.36%	4.71%	5.04%	3.77%	
Total Teaching Salaries	\$1,082,094	\$1,146,027	\$1,092,633	\$1,154,938	\$1,234,584	\$1,096,352	\$1,217,526	87.33%	86.24%	85.75%	83.78%	82.26%	80.67%	77.44%	
Office and Technical Salaries	\$27,706	\$28,752	\$29,516	\$30,448	\$31,048	\$31,029	\$32,120	2.24%	2.16%	2.32%	2.21%	2.07%	2.28%	2.04%	
Total Personnel Salaries	\$1,109,800	\$1,174,779	\$1,122,149	\$1,185,386	\$1,265,632	\$1,127,381	\$1,249,646	89.57%	88.40%	88.07%	85.99%	84.33%	82.96%	79.49%	
Furnishings and Equipment	\$2,046	\$399	\$25,458	\$2,651	\$48,544	\$34,094	\$10,448	0.17%	0.03%	-2.00%	0.19%	3.23%	2.51%	0.66%	
Supplies	\$132,930	\$137,102	\$111,498	\$139,560	\$115,564	\$117,517	\$109,658	10.73%	10.32%	8.75%	10.12%	7.70%	8.65%	6.98%	
Other	\$5,685	\$16,676	\$65,963	\$50,887	\$71,146	\$80,029	\$202,398	-0.46%	1.25%	5.18%	3.69%	4.74%	5.89%	12.87%	
Total Expenditures	\$1,239,091	\$1,328,956	\$1,274,152	\$1,378,484	\$1,500,886	\$1,359,021	\$1,572,150	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	10.35%	7.25%	-4.12%	8.19%	8.88%	-9.45%	15.68%								
Visual Arts	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$773,932	\$725,486	\$759,560	\$617,094	\$582,739	\$597,841	\$691,172	76.73%	73.35%	68.47%	67.40%	66.68%	67.36%	70.50%	
Specialist/Instructional Salaries	\$49,283	\$42,748	\$44,450	\$37,978	\$40,894	\$40,867	\$43,165	4.89%	4.32%	4.01%	4.15%	4.68%	4.60%	4.40%	
Total Teaching Salaries	\$823,215	\$768,234	\$804,010	\$655,072	\$623,633	\$638,708	\$734,337	81.62%	77.68%	72.48%	71.55%	71.36%	71.97%	74.91%	
Office and Technical Salaries	\$31,905	\$27,080	\$27,788	\$29,839	\$30,650	\$30,993	\$31,711	3.16%	2.74%	2.50%	3.26%	3.51%	3.49%	3.23%	
Total Personnel Salaries	\$855,120	\$795,314	\$831,798	\$684,911	\$654,283	\$669,701	\$766,048	84.78%	80.41%	74.98%	74.81%	74.87%	75.46%	78.14%	
Furnishings and Equipment	\$1,137	\$11,949	\$87,917	\$43,687	\$23,675	\$16,265	\$15,973	0.11%	1.21%	7.93%	4.77%	2.71%	1.83%	1.63%	
Supplies	\$76,068	\$76,691	\$59,420	\$61,121	\$54,837	\$60,106	\$56,056	7.54%	7.75%	5.36%	6.68%	6.28%	6.77%	5.72%	
Other	\$76,330	\$105,072	\$130,207	\$125,835	\$141,084	\$141,419	\$142,268	7.57%	10.62%	11.74%	13.74%	16.14%	15.93%	14.51%	
Total Expenditures	\$1,008,655	\$989,026	\$1,109,342	\$915,554	\$873,879	\$887,491	\$980,345	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	9.80%	-1.95%	12.17%	-17.47%	-4.55%	1.56%	10.46%								
Writing	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$603,614	\$604,867	\$611,758	\$642,935	\$680,534	\$707,001	\$785,653	81.32%	80.70%	79.07%	79.26%	80.05%	77.71%	77.47%	
Specialist/Instructional Salaries	\$268	\$0	\$0	\$1,035	\$2,809	\$8,171	\$5,195	0.04%	0.00%	0.00%	0.13%	0.33%	0.90%	0.51%	
Total Teaching Salaries	\$603,882	\$604,867	\$611,758	\$643,970	\$683,343	\$715,172	\$790,848	81.36%	80.70%	79.07%	79.39%	80.38%	78.61%	77.98%	
Office and Technical Salaries	\$35,434	\$28,492	\$44,513	\$46,050	\$46,499	\$46,564	\$48,308	4.77%	3.80%	5.75%	5.68%	5.47%	5.12%	4.76%	
Total Personnel Salaries	\$639,316	\$633,359	\$656,271	\$690,020	\$729,842	\$761,736	\$839,156	86.13%	84.50%	84.82%	85.06%	85.85%	83.73%	82.74%	
Furnishings and Equipment	\$6,331	\$301	\$0	\$1,556	\$5,137	\$15,279	\$4,178	0.85%	0.04%	0.00%	0.19%	0.60%	1.68%	0.41%	
Supplies	\$25,018	\$25,846	\$22,226	\$25,055	\$24,581	\$24,559	\$27,006	3.37%	3.45%	2.87%	3.09%	2.89%	2.70%	2.66%	
Other	\$71,574	\$90,010	\$95,243	\$94,559	\$90,585	\$108,189	\$143,847	9.64%	12.01%	12.31%	11.66%	10.66%	11.89%	14.18%	
Total Expenditures	\$742,239	\$749,516	\$773,740	\$811,190	\$850,145	\$909,763	\$1,014,187	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	-2.07%	0.98%	3.23%	4.84%	4.80%	7.01%	11.48%								
Child & Youth Care	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$615,009	\$675,254	\$829,980	\$749,772	\$944,700	\$1,072,741	\$1,017,903	60.64%	68.91%	66.58%	66.33%	71.56%	75.99%	63.77%	
Specialist/Instructional Salaries	\$69,876	\$54,704	\$60,362	\$72,384	\$103,135	\$55,104	\$62,130	6.89%	5.58%	4.84%	6.40%	7.81%	3.90%	3.89%	
Total Teaching Salaries	\$684,885	\$729,958	\$890,342	\$822,156	\$1,047,835	\$1,127,845	\$1,080,033	67.53%	74.49%	71.42%	72.73%	79.37%	79.89%	67.66%	
Office and Technical Salaries	\$66,358	\$28,757	\$70,552	\$83,336	\$118,711	\$133,707	\$120,985	6.54%	2.93%	5.66%	7.37%	8.99%	9.47%	7.58%	
Total Personnel Salaries	\$751,243	\$758,715	\$960,894	\$905,492	\$1,166,546	\$1,261,552	\$1,201,018	74.07%	77.43%	77.08%	80.10%	88.36%	89.37%	75.24%	
Furnishings and Equipment	\$18,496	\$3,863	\$9,626	\$4,900	\$2,760	\$7,473	\$16,028	1.82%	0.39%	0.77%	0.43%	0.21%	0.53%	1.00%	
Supplies	\$205,385	\$138,372	\$168,041	\$170,067	\$210,348	\$196,157	\$177,817	20.25%	14.12%	13.48%	15.04%	15.93%	13.90%	11.14%	
Other	\$39,144	\$78,985	\$108,059	\$49,970	\$59,470	\$53,499	\$201,419	3.86%	8.06%	8.67%	4.42%	-4.50%	-3.79%	12.62%	
Total Expenditures	\$1,014,268	\$979,935	\$1,246,620	\$1,130,429	\$1,320,184	\$1,411,683	\$1,596,282	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	26.56%	-3.39%	27.21%	-9.32%	16.79%	6.93%	13.08%								
Health Information Science	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$480,486	\$426,007	\$394,808	\$409,094	\$396,144	\$414,061	\$415,601	68.74%	68.97%	73.01%	70.51%	67.07%	60.36%	67.71%	
Specialist/Instructional Salaries	\$28,673	\$25,087	\$16,460	\$13,599	\$24,190	\$26,388	\$19,345	4.10%	4.06%	3.04%	2.34%	4.10%	3.85%	3.15%	
Total Teaching Salaries	\$509,159	\$451,094	\$411,268	\$422,693	\$420,334	\$440,449	\$434,946	72.84%	73.03%	76.05%	72.85%	71.17%	64.21%	70.86%	
Office and Technical Salaries	\$52,475	\$56,335	\$51,986	\$47,424	\$49,193	\$50,260	\$50,693	7.51%	9.12%	9.61%	8.17%	8.33%	7.33%	8.26%	
Total Personnel Salaries	\$561,634	\$507,429	\$463,254	\$470,117	\$469,527	\$490,709	\$485,639	80.34%	82.15%	85.66%	81.03%	79.50%	71.54%	79.12%	
Furnishings and Equipment	\$10,305	\$6,292	\$4,473	\$2,649	\$8,086	\$755	\$5,947	1.47%	1.02%	0.83%	0.46%	1.37%	0.11%	0.97%	
Supplies	\$68,587	\$56,008	\$37,472	\$32,198	\$46,291	\$109,426	\$50,504	9.81%	9.07%	6.93%	5.55%	7.84%	15.95%	8.23%	
Other	\$58,502	\$47,938	\$35,587	\$75,247	\$66,717	\$85,063	\$71,737	8.37%	7.76%	6.58%	12.97%	11.30%	12.40%	11.69%	
Total Expenditures	\$699,028	\$617,667	\$540,786	\$580,211	\$590,621	\$685,953	\$613,827	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	21.12%	-11.64%	-12.45%	7.29%	1.79%	16.14%	-10.51%								
HSD Graduate Program [4]	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$156,667	\$172,533	\$167,778	\$160,076	\$190,435	\$233,236	\$215,564	73.75%	67.58%	70.33%	68.91%	72.90%	75.88%	76.82%	
Specialist/Instructional Salaries	\$31	\$12,987	\$1,215	\$1,553	\$2,894	\$1,093	\$52	0.01%	5.09%	0.51%	0.67%	1.11%	0.36%	0.02%	
Total Teaching Salaries	\$156,698	\$185,520	\$168,993	\$161,629	\$193,329	\$234,329	\$215,616	73.77%	72.67%	70.84%	69.58%	74.01%	76.23%	76.84%	
Office and Technical Salaries	\$20,762	\$30,056	\$30,150	\$29,880	\$30,215	\$28,957	\$15,273	9.77%	11.77%	12.64%	12.86%	11.57%	9.42%	5.44%	
Total Personnel Salaries	\$177,460	\$215,576	\$199,143	\$191,509	\$223,544	\$263,286	\$230,889	83.54%	84.44%	83.48%	82.45%	85.57%	85.65%	82.29%	
Furnishings and Equipment	\$64	\$0	\$0	\$3,895	\$84	\$93	\$0	0.03%	0.00%	0.00%	1.68%	0.03%	0.03%	0.00%	
Supplies	\$7,753	\$13,743	\$11,791	\$8,626	\$5,809	\$5,885	\$4,709	3.65%	5.38%	4.94%	3.71%	2.22%	1.91%	1.68%	
Other	\$27,149	\$25,987	\$27,615	\$28,255	\$31,792	\$38,117	\$44,998	12.78%	10.18%	11.58%	12.16%	12.17%	12.40%	16.04%	
Total Expenditures	\$212,426	\$255,306	\$238,549	\$232,285	\$261,229	\$307,381	\$280,596	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	52.63%	20.19%	-6.56%	-2.63%	12.46%	17.67%	-8.71%								
Nursing	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$749,415	\$876,063	\$951,006	\$1,160,952	\$1,542,310	\$1,727,942	\$2,052,405	66.15%	73.97%	68.73%	74.34%	73.89%	75.79%	65.58%	
Specialist/Instructional Salaries	\$33,669	\$45,231	\$7,345	\$34,923	\$30,179	\$23,270	\$11,852	2.97%	3.82%	0.53%	2.24%	1.45%	1.02%	0.38%	
Total Teaching Salaries	\$783,084	\$921,294	\$958,351	\$1,195,875	\$1,572,489	\$1,751,212	\$2,064,257	69.13%	77.78%	69.26%	76.57%	75.34%	76.81%	65.96%	
Office and Technical Salaries	\$107,975	\$117,945	\$130,189	\$126,072	\$243,455	\$276,683	\$297,178	9.53%	9.96%	9.41%	8.07%	11.66%	12.14%	9.50%	
Total Personnel Salaries	\$891,059	\$1,039,239	\$1,088,540	\$1,321,947	\$1,815,944	\$2,027,895	\$2,361,435	78.66%	87.74%	78.67%	84.65%	87.00%	88.95%	75.46%	
Furnishings and Equipment	\$19,522	\$939	\$12,105	\$24,896	\$50,515	\$48,654	\$48,145	1.72%	0.08%	0.87%	1.59%	2.42%	2.13%	1.54%	
Supplies	\$186,905	\$172,727	\$160,745	\$179,299	\$273,613	\$261,425	\$336,308	16.50%	14.58%	11.62%	11.48%	13.11%	11.47%	10.75%	
Other	\$35,357	\$28,490	\$122,245	\$35,605	\$52,838	\$58,105	\$383,626	3.12%	-2.41%	8.84%	2.28%	-2.53%	-2.55%	12.26%	
Total Expenditures	\$1,132,843	\$1,184,415	\$1,383,635	\$1,561,747	\$2,087,234										

Table 10 (cont'd)

Expenditures								Percent of Total						
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
<b>Public Administration</b>														
Faculty Admin/Prof Salaries	\$982,199	\$1,079,991	\$1,161,369	\$1,277,556	\$1,420,192	\$1,427,101	\$1,430,082	72.88%	71.35%	74.13%	72.74%	71.81%	74.75%	68.63%
Specialist/Instructional Salaries	\$27,820	\$25,919	\$10,709	\$56,444	\$59,652	\$44,593	\$35,782	2.06%	1.71%	0.68%	3.21%	3.02%	2.34%	1.72%
Total Teaching Salaries	\$1,010,019	\$1,105,910	\$1,172,078	\$1,334,000	\$1,479,844	\$1,471,694	\$1,465,864	74.94%	73.06%	74.82%	75.96%	74.83%	77.09%	70.34%
Office and Technical Salaries	\$91,642	\$106,262	\$106,077	\$118,625	\$168,542	\$165,458	\$149,078	6.80%	7.02%	6.77%	6.75%	8.52%	8.67%	7.15%
Total Personnel Salaries	\$1,101,661	\$1,212,172	\$1,278,155	\$1,452,625	\$1,648,386	\$1,637,152	\$1,614,942	81.74%	80.08%	81.59%	82.71%	83.35%	85.75%	77.50%
Furnishings and Equipment	\$764	\$17,999	\$743	\$4,502	\$24,326	\$7,487	\$29,528	0.06%	1.19%	0.05%	0.26%	1.23%	0.39%	1.42%
Supplies	\$156,206	\$197,362	\$118,533	\$160,732	\$169,344	\$130,952	\$183,137	11.59%	13.04%	7.57%	9.15%	8.56%	6.86%	8.79%
Other	\$89,063	\$86,105	\$169,135	\$138,354	\$135,681	\$133,591	\$256,271	6.61%	5.69%	10.80%	7.88%	6.86%	7.00%	12.30%
Total Expenditures	<b>\$1,347,694</b>	<b>\$1,513,638</b>	<b>\$1,566,566</b>	<b>\$1,756,213</b>	<b>\$1,977,737</b>	<b>\$1,909,182</b>	<b>\$2,083,878</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-4.81%	12.31%	3.50%	12.11%	12.61%	-3.47%	9.15%							
<b>Social Work</b>														
Faculty Admin/Prof Salaries	\$920,814	\$958,945	\$1,036,486	\$1,008,249	\$1,088,326	\$1,210,694	\$1,421,219	74.53%	74.93%	72.99%	74.44%	72.92%	73.71%	65.84%
Specialist/Instructional Salaries	\$5,891	\$10,135	\$9,327	\$7,115	\$11,924	\$13,490	\$18,009	0.48%	0.79%	0.66%	0.53%	0.80%	0.82%	0.83%
Total Teaching Salaries	\$926,705	\$969,080	\$1,045,813	\$1,015,364	\$1,100,250	\$1,224,184	\$1,439,228	75.00%	75.72%	73.64%	74.97%	73.71%	74.53%	66.67%
Office and Technical Salaries	\$81,400	\$65,526	\$69,783	\$69,294	\$107,693	\$128,796	\$143,758	6.59%	5.12%	4.91%	5.12%	7.22%	7.84%	6.66%
Total Personnel Salaries	\$1,008,105	\$1,034,606	\$1,115,596	\$1,084,658	\$1,207,943	\$1,352,980	\$1,582,986	81.59%	80.84%	78.56%	80.09%	80.93%	82.37%	73.33%
Furnishings and Equipment	\$14,516	\$7,865	\$4,979	\$13,567	\$25,549	\$16,077	\$8,864	1.17%	0.61%	0.35%	1.00%	0.17%	0.98%	0.41%
Supplies	\$104,072	\$119,562	\$166,916	\$168,760	\$183,714	\$187,701	\$302,723	8.42%	9.34%	11.75%	12.46%	12.31%	11.43%	14.02%
Other	\$108,863	\$117,807	\$132,603	\$87,393	\$98,373	\$85,841	\$264,117	8.81%	9.20%	9.34%	6.45%	6.59%	5.23%	12.24%
Total Expenditures	<b>\$1,235,556</b>	<b>\$1,279,840</b>	<b>\$1,420,094</b>	<b>\$1,354,378</b>	<b>\$1,492,579</b>	<b>\$1,642,599</b>	<b>\$2,158,690</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	9.84%	3.58%	10.96%	-4.63%	10.20%	10.05%	31.42%							
<b>English</b>														
Faculty Admin/Prof Salaries	\$3,179,501	\$3,781,443	\$3,568,379	\$3,491,852	\$3,541,374	\$4,002,478	\$3,507,902	81.53%	82.83%	80.06%	77.91%	78.83%	80.99%	78.42%
Specialist/Instructional Salaries	\$33,241	\$26,043	\$25,094	\$60,645	\$47,594	\$49,965	\$37,585	0.85%	0.57%	0.56%	1.35%	1.06%	1.01%	0.84%
Total Teaching Salaries	\$3,212,742	\$3,807,486	\$3,593,473	\$3,552,497	\$3,588,968	\$4,052,443	\$3,545,487	82.38%	83.40%	80.62%	79.27%	79.89%	82.01%	79.26%
Office and Technical Salaries	\$144,651	\$137,569	\$151,083	\$165,041	\$154,570	\$155,216	\$159,258	3.71%	3.01%	3.39%	3.68%	3.44%	3.14%	3.56%
Total Personnel Salaries	\$3,357,393	\$3,945,055	\$3,744,556	\$3,717,538	\$3,743,538	\$4,207,659	\$3,704,745	86.09%	86.41%	84.01%	82.95%	83.33%	85.15%	82.82%
Furnishings and Equipment	\$618	\$18,272	\$4,337	\$17,889	\$19,309	\$14,761	\$18,814	0.02%	0.40%	0.10%	0.40%	0.43%	0.30%	0.42%
Supplies	\$117,547	\$109,447	\$173,140	\$217,893	\$143,910	\$119,642	\$115,489	3.01%	2.40%	3.88%	4.86%	3.20%	2.42%	2.58%
Other	\$424,443	\$492,639	\$535,324	\$528,309	\$585,836	\$599,626	\$634,212	10.88%	10.79%	12.01%	11.79%	13.04%	12.13%	14.18%
Total Expenditures	<b>\$3,900,001</b>	<b>\$4,565,413</b>	<b>\$4,457,357</b>	<b>\$4,481,629</b>	<b>\$4,492,593</b>	<b>\$4,941,688</b>	<b>\$4,473,260</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	7.33%	17.06%	-2.37%	0.54%	0.24%	10.00%	-9.48%							
<b>French Language &amp; Literature</b>														
Faculty Admin/Prof Salaries	\$846,558	\$1,032,597	\$998,408	\$1,011,247	\$1,003,691	\$987,616	\$1,000,191	77.62%	79.60%	78.73%	79.39%	78.36%	78.30%	76.49%
Specialist/Instructional Salaries	\$32,356	\$34,208	\$32,011	\$25,432	\$32,305	\$25,468	\$26,130	2.97%	2.64%	2.52%	2.00%	2.52%	2.02%	2.00%
Total Teaching Salaries	\$878,914	\$1,066,805	\$1,030,419	\$1,036,679	\$1,035,996	\$1,013,084	\$1,026,321	80.58%	82.24%	81.25%	81.38%	80.89%	80.32%	78.49%
Office and Technical Salaries	\$51,820	\$53,723	\$54,891	\$56,806	\$58,458	\$58,600	\$60,110	4.75%	4.14%	4.33%	4.46%	4.56%	4.65%	4.60%
Total Personnel Salaries	\$930,734	\$1,120,528	\$1,085,310	\$1,093,485	\$1,094,454	\$1,071,684	\$1,086,431	85.33%	86.38%	85.58%	85.84%	85.45%	84.97%	83.08%
Furnishings and Equipment	\$5,996	\$9,251	\$6,806	\$2,682	\$6,147	\$3,371	\$4,785	0.55%	0.71%	0.54%	0.21%	0.48%	0.27%	0.37%
Supplies	\$27,705	\$28,491	\$33,420	\$34,492	\$16,049	\$21,465	\$26,068	2.54%	2.20%	2.64%	2.71%	1.25%	1.70%	1.99%
Other	\$126,273	\$138,933	\$142,672	\$143,150	\$164,165	\$164,798	\$190,374	11.58%	10.71%	11.25%	11.24%	12.82%	13.07%	14.56%
Total Expenditures	<b>\$1,090,708</b>	<b>\$1,297,203</b>	<b>\$1,268,208</b>	<b>\$1,273,809</b>	<b>\$1,280,815</b>	<b>\$1,261,318</b>	<b>\$1,307,658</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	0.03%	18.93%	-2.24%	0.44%	0.55%	-1.52%	3.67%							
<b>Germanic Studies</b>														
Faculty Admin/Prof Salaries	\$462,756	\$509,303	\$545,148	\$548,161	\$560,369	\$557,540	\$597,626	77.78%	77.95%	76.60%	77.87%	77.69%	76.90%	76.99%
Specialist/Instructional Salaries	\$17,916	\$18,787	\$13,934	\$15,434	\$15,065	\$17,436	\$18,922	3.01%	2.88%	1.96%	2.19%	2.09%	2.40%	2.44%
Total Teaching Salaries	\$480,672	\$528,090	\$559,082	\$563,595	\$575,434	\$574,976	\$616,548	80.79%	80.83%	78.56%	80.06%	79.78%	79.31%	79.43%
Office and Technical Salaries	\$33,082	\$35,168	\$37,492	\$33,286	\$34,427	\$31,678	\$32,217	5.56%	5.38%	5.27%	4.73%	4.77%	4.37%	4.15%
Total Personnel Salaries	\$513,754	\$563,258	\$596,574	\$596,881	\$609,861	\$606,654	\$648,765	86.35%	86.21%	83.83%	84.79%	84.55%	83.68%	83.58%
Furnishings and Equipment	\$1,903	\$1,305	\$8,462	\$1,478	\$2,948	\$5,143	\$1,085	0.32%	0.20%	1.19%	0.21%	0.41%	0.71%	0.14%
Supplies	\$18,524	\$19,135	\$24,853	\$23,618	\$17,269	\$16,123	\$15,384	3.11%	2.93%	3.49%	3.36%	2.39%	2.22%	1.98%
Other	\$60,803	\$69,672	\$81,775	\$81,975	\$91,236	\$97,092	\$110,965	10.22%	10.66%	11.49%	11.64%	12.65%	13.39%	14.30%
Total Expenditures	<b>\$594,984</b>	<b>\$653,370</b>	<b>\$711,664</b>	<b>\$703,952</b>	<b>\$721,314</b>	<b>\$725,012</b>	<b>\$776,199</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-8.06%	9.81%	8.92%	-1.08%	2.47%	0.51%	7.06%							
<b>Greek &amp; Roman Studies</b>														
Faculty Admin/Prof Salaries	\$494,970	\$523,162	\$518,190	\$545,747	\$548,847	\$617,867	\$653,695	78.53%	77.02%	77.25%	77.77%	77.66%	78.40%	77.63%
Specialist/Instructional Salaries	\$8,911	\$10,061	\$7,368	\$8,486	\$16,459	\$10,263	\$10,437	1.41%	1.48%	1.10%	1.21%	2.33%	1.30%	1.24%
Total Teaching Salaries	\$503,881	\$533,223	\$525,558	\$554,233	\$565,306	\$628,130	\$664,132	79.95%	78.50%	78.35%	78.98%	79.98%	79.70%	78.87%
Office and Technical Salaries	\$28,898	\$29,680	\$35,610	\$30,535	\$30,215	\$29,987	\$31,272	4.59%	4.37%	5.31%	4.35%	4.28%	3.81%	3.71%
Total Personnel Salaries	\$532,779	\$562,903	\$561,168	\$584,768	\$595,521	\$658,117	\$695,404	84.53%	82.87%	83.66%	83.34%	84.26%	83.51%	82.59%
Furnishings and Equipment	\$3,905	\$6,916	\$2,688	\$512	\$0	\$2,357	\$527	0.62%	1.02%	0.40%	0.07%	0.00%	0.30%	0.06%
Supplies	\$17,345	\$21,625	\$20,875	\$21,034	\$11,398	\$19,715	\$20,811	2.75%	3.18%	3.11%	3.00%	1.61%	2.50%	2.47%
Other	\$76,229	\$87,784	\$86,052	\$95,392	\$99,850	\$107,883	\$125,279	12.09%	12.92%	12.83%	13.59%	14.13%	13.69%	14.88%
Total Expenditures	<b>\$630,258</b>	<b>\$679,228</b>	<b>\$670,783</b>	<b>\$701,706</b>	<b>\$706,769</b>	<b>\$788,072</b>	<b>\$842,021</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-3.94%	7.77%	-1.24%	4.61%	0.72%	11.50%	6.85%							
<b>Hispanic &amp; Italian Studies</b>														
Faculty Admin/Prof Salaries	\$335,798	\$369,548	\$411,138	\$448,083	\$481,587	\$556,509	\$558,047	78.32%	78.83%	80.10%	80.68%	79.78%	81.60%	78.41%
Specialist/Instructional Salaries	\$2,461	\$2,922	\$2,505	\$2,860	\$4,290	\$3,249	\$3,599	0.57%	0.62%	0.49%	0.51%	0.71%	0.48%	0.51%
Total Teaching Salaries	\$338,259	\$372,470	\$413,643	\$450,943	\$485,877	\$559,758	\$561,646	78.89%	79.46%	80.59%	81.20%	80.49%	82.07%	78.92%
Office and Technical Salaries	\$25,664	\$26,504	\$29,507	\$28,409	\$29,601	\$38,034	\$32,802	5.99%	5.65%	5.75%	5.12%	4.90%	5.58%	4.61%
Total Personnel Salaries	\$363,923	\$398,974	\$443,150	\$479,352	\$515,478	\$597,792	\$594,448	84.88%	85.11%	86.34%	86.31%	85.39%	87.65%	83.53%
Furnishings and Equipment	\$3,939	\$634	\$33	\$4,502	\$3,060	\$3,147	\$670	0.92%	0.14%	0.01%	0.81%	0.51%	0.46%	0.09%
Supplies	\$11,825	\$14,055	\$16,336	\$13,584	\$15,889	\$16,848	\$11,576	2.76%	3.00%	3.18%	2.45%	2.63%	2.47%	1.63%
Other	\$49,079	\$55,101	\$53,737	\$57,925	\$69,224	\$64,221	\$104,986	11.45%	11.75%	10.47%	10.43%	11.47%	9.42%	14.75%
Total Expenditures	<b>\$428,766</b>	<b>\$468,764</b>	<b>\$513,256</b>	<b>\$555,363</b>	<b>\$603,651</b>	<b>\$682,008</b>	<b>\$711,680</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	12.24%	9.33%	9.49%	8.20%	8.69%	12.98%	4.35%							

Table 10 (cont'd)

Expenditures								Percent of Total						
History	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
Faculty Admin/Prof Salaries	\$1,524,625	\$1,708,806	\$1,715,817	\$1,824,322	\$1,744,126	\$1,789,090	\$1,970,735	77.62%	76.81%	76.51%	77.26%	75.91%	75.94%	75.06%
Specialist/Instructional Salaries	\$52,175	\$34,191	\$33,357	\$35,841	\$32,147	\$31,797	\$37,714	2.66%	1.54%	1.49%	1.52%	1.40%	1.35%	1.44%
Total Teaching Salaries	\$1,576,800	\$1,742,997	\$1,749,174	\$1,860,163	\$1,776,273	\$1,820,887	\$2,008,449	80.28%	78.35%	78.00%	78.78%	77.31%	77.29%	76.49%
Office and Technical Salaries	\$93,272	\$98,901	\$97,178	\$102,391	\$109,208	\$109,985	\$106,904	4.75%	4.45%	4.33%	4.34%	4.75%	4.67%	4.07%
Total Personnel Salaries	\$1,670,072	\$1,841,898	\$1,846,352	\$1,962,554	\$1,885,481	\$1,930,872	\$2,115,353	85.03%	82.79%	82.33%	83.11%	82.06%	81.96%	80.57%
Furnishings and Equipment	\$11,392	\$18,326	\$4,783	\$10,863	\$10,872	\$3,315	\$10,220	0.58%	0.82%	0.21%	0.46%	0.47%	0.14%	0.39%
Supplies	\$61,191	\$98,352	\$115,712	\$109,608	\$98,018	\$94,620	\$114,385	3.12%	4.42%	5.16%	4.64%	4.27%	4.02%	4.36%
Other	\$221,450	\$266,124	\$275,760	\$278,278	\$303,350	\$327,004	\$385,658	11.27%	11.96%	12.30%	11.78%	13.20%	13.88%	14.69%
Total Expenditures	\$1,964,105	\$2,224,700	\$2,242,607	\$2,361,303	\$2,297,721	\$2,355,811	\$2,625,616	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	9.21%	13.27%	0.80%	5.29%	-2.69%	2.53%	11.45%							
<u>Linguistics</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>
Faculty Admin/Prof Salaries	\$684,821	\$736,956	\$699,796	\$681,861	\$727,689	\$759,445	\$788,079	73.74%	74.19%	73.17%	72.83%	73.18%	75.72%	74.35%
Specialist/Instructional Salaries	\$38,658	\$36,832	\$35,511	\$31,442	\$37,392	\$33,161	\$34,616	4.16%	3.71%	3.71%	3.36%	3.76%	3.31%	3.27%
Total Teaching Salaries	\$723,479	\$773,788	\$735,307	\$713,303	\$765,081	\$792,606	\$822,695	77.90%	77.90%	76.89%	76.19%	76.94%	79.03%	77.61%
Office and Technical Salaries	\$44,095	\$46,172	\$47,389	\$48,980	\$48,242	\$48,287	\$50,246	4.75%	4.65%	4.96%	5.23%	4.85%	4.81%	4.74%
Total Personnel Salaries	\$767,574	\$819,960	\$782,696	\$762,283	\$813,323	\$840,893	\$872,941	82.65%	82.54%	81.84%	81.42%	81.79%	83.84%	82.35%
Furnishings and Equipment	\$13,111	\$5,567	\$2,293	\$1,427	\$12,692	\$2,602	\$7,509	1.41%	0.56%	0.24%	0.15%	1.28%	0.26%	0.71%
Supplies	\$32,617	\$35,922	\$34,890	\$36,439	\$33,358	\$26,960	\$26,592	3.51%	3.62%	3.65%	3.89%	3.35%	2.69%	2.51%
Other	\$115,385	\$131,920	\$136,462	\$136,113	\$135,026	\$132,496	\$152,973	12.42%	13.28%	14.27%	14.54%	13.58%	13.21%	14.43%
Total Expenditures	\$928,687	\$993,369	\$956,341	\$936,262	\$994,399	\$1,002,951	\$1,060,015	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	7.96%	6.96%	-3.73%	-2.10%	6.21%	0.86%	5.69%							
<u>Pacific &amp; Asian Studies</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>
Faculty Admin/Prof Salaries	\$572,137	\$716,623	\$792,611	\$814,552	\$782,928	\$867,853	\$938,826	74.71%	78.64%	78.59%	78.56%	77.08%	77.88%	77.84%
Specialist/Instructional Salaries	\$14,357	\$16,079	\$17,438	\$19,508	\$21,824	\$25,762	\$18,849	1.87%	1.76%	1.73%	1.88%	2.15%	2.31%	1.56%
Total Teaching Salaries	\$586,494	\$732,702	\$810,049	\$834,060	\$804,752	\$893,615	\$957,675	76.59%	80.40%	80.32%	80.45%	79.23%	80.19%	79.41%
Office and Technical Salaries	\$49,837	\$43,351	\$45,518	\$47,868	\$48,870	\$50,018	\$49,366	6.51%	4.76%	4.51%	4.62%	4.81%	4.49%	4.09%
Total Personnel Salaries	\$636,331	\$776,053	\$855,567	\$881,928	\$853,622	\$943,633	\$1,007,041	83.09%	85.16%	84.84%	85.06%	84.04%	84.68%	83.50%
Furnishings and Equipment	\$6,573	\$261	\$0	\$1,424	\$2,266	\$4,947	\$2,147	0.86%	0.03%	0.00%	0.14%	0.22%	0.44%	0.18%
Supplies	\$20,204	\$16,054	\$22,327	\$25,061	\$16,164	\$15,742	\$22,683	2.64%	1.76%	2.21%	2.42%	1.59%	1.41%	1.88%
Other	\$102,692	\$118,918	\$130,591	\$128,378	\$143,717	\$150,050	\$174,167	13.41%	13.05%	12.95%	12.38%	14.15%	13.46%	14.44%
Total Expenditures	\$765,800	\$911,286	\$1,008,485	\$1,036,791	\$1,015,769	\$1,114,372	\$1,206,038	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	20.75%	19.00%	10.67%	2.81%	-2.03%	9.71%	8.23%							
<u>Philosophy</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>
Faculty Admin/Prof Salaries	\$654,341	\$723,517	\$742,908	\$798,361	\$917,485	\$982,408	\$836,270	78.29%	78.59%	77.32%	79.38%	80.64%	80.93%	77.01%
Specialist/Instructional Salaries	\$27,056	\$24,801	\$24,011	\$24,549	\$29,335	\$30,334	\$28,661	3.24%	2.69%	2.50%	2.44%	2.58%	2.50%	2.64%
Total Teaching Salaries	\$681,397	\$748,318	\$766,919	\$822,910	\$946,820	\$1,012,742	\$864,931	81.53%	81.28%	79.82%	81.82%	83.21%	83.43%	79.65%
Office and Technical Salaries	\$41,011	\$45,683	\$45,435	\$47,649	\$47,976	\$47,987	\$49,277	4.91%	4.96%	4.73%	4.74%	4.22%	3.95%	4.54%
Total Personnel Salaries	\$722,408	\$794,001	\$812,354	\$870,559	\$994,796	\$1,060,729	\$914,208	86.44%	86.24%	84.55%	86.55%	87.43%	87.38%	84.19%
Furnishings and Equipment	\$0	\$0	\$512	\$0	\$425	\$6,802	\$0	0.00%	0.00%	0.05%	0.00%	0.04%	0.56%	0.00%
Supplies	\$20,886	\$20,265	\$35,465	\$19,540	\$11,580	\$16,911	\$15,299	2.50%	2.20%	3.69%	1.94%	1.02%	1.39%	1.41%
Other	\$92,486	\$106,388	\$112,472	\$115,703	\$131,018	\$129,493	\$156,411	11.07%	11.56%	11.71%	11.50%	11.51%	10.67%	14.40%
Total Expenditures	\$835,780	\$920,654	\$960,803	\$1,005,802	\$1,137,819	\$1,213,935	\$1,085,918	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	9.95%	10.16%	4.36%	4.68%	13.13%	6.69%	-10.55%							
<u>Slavonic Studies</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>
Faculty Admin/Prof Salaries	\$246,507	\$254,710	\$245,940	\$205,641	\$251,623	\$272,695	\$278,109	81.78%	79.66%	78.89%	74.96%	77.67%	79.03%	78.77%
Specialist/Instructional Salaries	\$25	\$563	\$0	\$1,340	\$-182	\$1,122	\$1,229	0.01%	0.18%	0.00%	0.49%	-0.06%	0.33%	0.35%
Total Teaching Salaries	\$246,532	\$255,273	\$245,940	\$206,981	\$251,441	\$273,817	\$279,338	81.78%	79.83%	78.89%	75.45%	77.61%	79.35%	79.12%
Office and Technical Salaries	\$16,764	\$17,833	\$16,701	\$17,475	\$18,117	\$17,810	\$17,264	5.56%	5.58%	5.36%	6.37%	5.59%	5.16%	4.89%
Total Personnel Salaries	\$263,296	\$273,106	\$262,641	\$224,456	\$269,558	\$291,627	\$296,602	87.35%	85.41%	84.25%	81.82%	83.21%	84.51%	84.01%
Furnishings and Equipment	\$0	\$264	\$0	\$0	\$0	\$0	\$2,262	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.64%
Supplies	\$6,214	\$8,769	\$7,556	\$6,425	\$6,891	\$4,087	\$3,238	2.06%	2.74%	2.42%	2.34%	2.13%	1.18%	0.92%
Other	\$31,933	\$37,619	\$41,561	\$43,449	\$47,516	\$49,353	\$50,951	10.59%	11.76%	13.33%	15.84%	14.67%	14.30%	14.43%
Total Expenditures	\$301,443	\$319,758	\$311,758	\$274,330	\$323,965	\$345,067	\$353,053	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	16.06%	6.08%	-2.50%	-12.01%	18.09%	6.51%	2.31%							
<u>Women's Studies</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>
Faculty Admin/Prof Salaries	\$171,556	\$189,734	\$251,347	\$311,970	\$387,869	\$465,968	\$661,453	77.32%	74.03%	79.64%	81.47%	81.84%	82.71%	77.52%
Specialist/Instructional Salaries	\$529	\$639	\$0	\$349	\$119	\$4,847	\$5,618	0.24%	0.25%	0.00%	0.09%	0.03%	0.86%	0.66%
Total Teaching Salaries	\$172,085	\$190,373	\$251,347	\$312,319	\$387,988	\$470,815	\$667,071	77.56%	74.28%	79.64%	81.56%	81.86%	83.57%	78.18%
Office and Technical Salaries	\$16,086	\$27,674	\$28,361	\$27,197	\$31,636	\$31,467	\$33,861	7.25%	10.80%	8.99%	7.10%	6.67%	5.59%	3.97%
Total Personnel Salaries	\$188,171	\$218,047	\$279,708	\$339,516	\$419,624	\$502,282	\$700,932	84.81%	85.08%	88.63%	88.67%	88.54%	89.16%	82.15%
Furnishings and Equipment	\$0	\$2,533	\$0	\$3,309	\$5,115	\$1,482	\$1,903	0.00%	0.99%	0.00%	0.86%	1.08%	0.26%	0.22%
Supplies	\$8,840	\$14,774	\$18,581	\$22,633	\$17,477	\$19,073	\$25,205	3.98%	5.76%	5.89%	5.91%	3.69%	3.39%	2.95%
Other	\$24,859	\$20,925	\$17,303	\$17,452	\$31,737	\$40,542	\$125,206	11.20%	8.16%	5.48%	4.56%	6.70%	7.20%	14.67%
Total Expenditures	\$221,870	\$256,279	\$315,592	\$382,910	\$473,953	\$563,379	\$853,246	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	87.90%	15.51%	23.14%	21.33%	23.78%	18.87%	51.45%							
<u>Biochemistry and Microbiology</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1991/92</u>	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>
Faculty Admin/Prof Salaries	\$829,993	\$932,786	\$1,022,034	\$1,074,375	\$925,631	\$929,598	\$954,155	52.02%	56.45%	57.82%	56.94%	52.15%	51.95%	52.74%
Specialist/Instructional Salaries	\$173,510	\$217,380	\$226,202	\$223,427	\$260,739	\$250,477	\$262,672	10.88%	13.15%	12.80%	11.84%	14.69%	14.00%	14.52%
Total Teaching Salaries	\$1,003,503	\$1,150,166	\$1,248,236	\$1,297,802	\$1,186,370	\$1,180,075	\$1,216,827	62.90%	69.60%	70.62%	68.78%	66.84%	65.94%	67.25%
Office and Technical Salaries	\$196,414	\$205,272	\$199,981	\$217,854	\$263,942	\$271,613	\$251,580	12.31%	12.42%	11.31%	11.55%	14.87%	15.18%	13.90%
Total Personnel Salaries	\$1,199,917	\$1,355,438	\$1,448,217	\$1,515,656	\$1,450,312	\$1,451,688	\$1,468,407	75.21%	82.03%	81.94%	80.32%	81.71%	81.12%	81.16%
Furnishings and Equipment	\$118,423	\$28,644	\$59,045	\$101,016	\$48,143	\$74,120	\$79,362	7.42%	1.73%	3.34%	5.35%	2.71%	4.14%	4.39%
Supplies	\$165,663	\$215,552	\$166,616	\$84,491	\$60,0									



Table 10 (cont'd)

Expenditures								Percent of Total							
Biology	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$2,181,445	\$2,249,311	\$2,309,973	\$2,454,726	\$2,204,500	\$2,197,902	\$2,174,039	56.54%	56.38%	56.84%	58.43%	53.10%	53.96%	54.67%	
Specialist/Instructional Salaries	\$418,530	\$422,888	\$461,727	\$466,261	\$587,071	\$516,183	\$511,866	10.85%	10.60%	11.36%	11.10%	14.14%	12.67%	12.87%	
Total Teaching Salaries	\$2,599,975	\$2,672,199	\$2,771,700	\$2,920,987	\$2,791,571	\$2,714,085	\$2,685,905	67.38%	66.98%	68.20%	69.52%	67.25%	66.63%	67.54%	
Office and Technical Salaries	\$264,583	\$304,764	\$326,872	\$326,541	\$327,790	\$331,234	\$341,153	6.86%	7.64%	8.04%	7.77%	7.90%	8.13%	8.58%	
Total Personnel Salaries	\$2,864,558	\$2,976,963	\$3,098,572	\$3,247,528	\$3,119,361	\$3,045,319	\$3,027,058	74.24%	74.62%	76.24%	77.30%	75.14%	74.76%	76.12%	
Furnishings and Equipment	\$142,182	\$202,215	\$118,496	\$86,597	\$148,708	\$123,055	\$151,890	3.68%	5.07%	2.92%	2.06%	3.58%	3.02%	3.82%	
Supplies	\$585,839	\$445,040	\$405,259	\$383,400	\$406,075	\$318,180	\$267,135	15.18%	11.16%	9.97%	9.13%	9.78%	7.81%	6.72%	
Other	\$265,982	\$365,036	\$441,922	\$483,900	\$477,152	\$586,650	\$530,712	6.89%	9.15%	10.87%	11.52%	11.49%	14.40%	13.35%	
Total Expenditures	<b>\$3,858,561</b>	<b>\$3,989,254</b>	<b>\$4,064,249</b>	<b>\$4,201,425</b>	<b>\$4,151,296</b>	<b>\$4,073,204</b>	<b>\$3,976,795</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	8.39%	3.39%	1.88%	3.38%	-1.19%	-1.88%	-2.37%								
Chemistry	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$1,820,053	\$2,001,902	\$1,883,060	\$1,890,490	\$1,974,969	\$2,051,219	\$1,906,163	53.28%	53.92%	52.09%	54.12%	52.50%	52.52%	50.03%	
Specialist/Instructional Salaries	\$300,530	\$302,115	\$314,543	\$322,744	\$367,753	\$402,253	\$431,179	8.80%	8.14%	8.70%	9.24%	9.78%	10.30%	11.32%	
Total Teaching Salaries	\$2,120,583	\$2,304,017	\$2,197,603	\$2,213,234	\$2,342,722	\$2,453,472	\$2,337,342	62.08%	62.06%	60.80%	63.36%	62.27%	62.82%	61.34%	
Office and Technical Salaries	\$394,303	\$402,443	\$416,696	\$417,444	\$424,953	\$430,747	\$411,072	11.54%	10.84%	11.53%	11.95%	11.30%	11.03%	10.79%	
Total Personnel Salaries	\$2,514,886	\$2,706,460	\$2,614,299	\$2,630,678	\$2,767,675	\$2,884,219	\$2,748,414	73.62%	72.89%	72.32%	75.32%	73.57%	73.85%	72.13%	
Furnishings and Equipment	\$33,713	\$111,340	\$151,850	\$32,212	\$103,977	\$175,528	\$192,374	0.99%	3.00%	4.20%	0.92%	2.76%	4.49%	5.05%	
Supplies	\$511,655	\$537,305	\$475,496	\$430,251	\$450,381	\$442,131	\$369,432	14.98%	14.47%	13.15%	12.32%	11.97%	11.32%	9.70%	
Other	\$355,807	\$357,740	\$373,040	\$399,720	\$440,000	\$403,551	\$500,147	10.42%	9.64%	10.32%	11.44%	11.70%	10.33%	13.13%	
Total Expenditures	<b>\$3,416,061</b>	<b>\$3,712,845</b>	<b>\$3,614,685</b>	<b>\$3,492,861</b>	<b>\$3,762,033</b>	<b>\$3,905,429</b>	<b>\$3,810,367</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	8.62%	8.69%	-2.64%	-3.37%	7.71%	3.81%	-2.43%								
Earth and Ocean Sciences	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$309,901	\$554,809	\$666,965	\$760,186	\$702,027	\$809,217	\$817,952	56.42%	57.39%	61.07%	58.58%	47.86%	71.79%	58.51%	
Specialist/Instructional Salaries	\$21,497	\$60,409	\$69,391	\$53,758	\$73,590	\$86,718	\$91,833	3.91%	6.25%	6.35%	4.14%	5.02%	7.69%	6.57%	
Total Teaching Salaries	\$331,398	\$615,218	\$736,356	\$813,944	\$775,617	\$895,935	\$909,785	60.33%	63.64%	67.43%	62.72%	52.87%	79.49%	65.08%	
Office and Technical Salaries	\$54,795	\$59,044	\$60,839	\$80,749	\$92,117	\$90,789	\$58,975	9.98%	6.14%	5.57%	6.22%	6.28%	8.05%	4.22%	
Total Personnel Salaries	\$386,193	\$674,622	\$797,195	\$894,693	\$867,734	\$986,724	\$968,760	70.31%	69.79%	73.00%	68.94%	59.15%	87.54%	69.30%	
Furnishings and Equipment	\$53,342	\$118,876	\$138,623	\$167,552	\$398,208	\$-39,397	\$114,015	9.71%	12.30%	12.69%	12.91%	27.15%	-3.50%	8.16%	
Supplies	\$58,366	\$88,985	\$73,007	\$124,152	\$151,040	\$92,867	\$49,635	10.63%	9.20%	6.69%	9.57%	10.30%	8.24%	3.55%	
Other	\$51,363	\$84,228	\$83,248	\$111,340	\$49,924	\$86,943	\$265,548	9.35%	8.71%	7.62%	8.58%	3.40%	7.71%	19.00%	
Total Expenditures	<b>\$549,264</b>	<b>\$966,711</b>	<b>\$1,092,073</b>	<b>\$1,297,737</b>	<b>\$1,466,906</b>	<b>\$1,127,137</b>	<b>\$1,397,958</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	210.55%	76.00%	12.97%	18.83%	13.04%	-23.16%	24.03%								
Mathematics & Statistics	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$2,211,120	\$2,455,105	\$2,162,361	\$2,254,587	\$2,382,767	\$2,286,724	\$2,406,685	73.42%	78.90%	75.73%	76.86%	76.51%	74.24%	76.92%	
Specialist/Instructional Salaries	\$78,923	\$68,383	\$76,612	\$80,053	\$102,245	\$107,013	\$118,835	2.62%	2.20%	2.68%	2.73%	3.28%	3.47%	3.80%	
Total Teaching Salaries	\$2,290,043	\$2,523,488	\$2,238,973	\$2,334,640	\$2,485,012	\$2,393,737	\$2,525,520	76.04%	81.10%	78.42%	79.59%	79.79%	77.72%	80.72%	
Office and Technical Salaries	\$120,772	\$108,759	\$113,255	\$112,711	\$116,537	\$130,915	\$89,971	4.01%	3.50%	3.97%	3.84%	3.74%	4.25%	2.88%	
Total Personnel Salaries	\$2,410,815	\$2,632,247	\$2,352,228	\$2,447,351	\$2,601,549	\$2,524,652	\$2,615,491	80.05%	84.59%	82.38%	83.43%	83.53%	81.97%	83.59%	
Furnishings and Equipment	\$126,490	\$22,259	\$3,502	\$1,907	\$18,676	\$35,693	\$1,065	4.20%	0.72%	0.12%	0.07%	0.60%	1.16%	0.03%	
Supplies	\$157,609	\$93,651	\$85,936	\$95,374	\$74,532	\$88,352	\$42,996	5.23%	3.01%	3.01%	3.25%	2.89%	2.87%	1.37%	
Other	\$316,663	\$363,441	\$413,568	\$388,631	\$419,680	\$431,392	\$469,285	10.51%	11.68%	14.48%	13.25%	13.48%	14.01%	15.00%	
Total Expenditures	<b>\$3,017,577</b>	<b>\$3,111,598</b>	<b>\$2,855,234</b>	<b>\$2,933,263</b>	<b>\$3,114,437</b>	<b>\$3,080,089</b>	<b>\$3,128,837</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	17.20%	3.32%	-8.24%	2.73%	6.18%	-1.10%	1.58%								
Physics & Astronomy	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$2,044,795	\$2,170,549	\$2,193,264	\$2,122,264	\$2,016,086	\$2,213,510	\$2,148,034	59.46%	58.30%	59.42%	59.08%	60.03%	61.28%	60.31%	
Specialist/Instructional Salaries	\$225,547	\$259,354	\$252,216	\$268,158	\$324,780	\$318,062	\$308,647	6.56%	6.97%	6.83%	7.47%	9.67%	8.81%	8.67%	
Total Teaching Salaries	\$2,270,342	\$2,429,903	\$2,445,480	\$2,390,422	\$2,340,866	\$2,531,572	\$2,456,681	66.02%	65.27%	66.25%	66.55%	69.70%	70.09%	68.97%	
Office and Technical Salaries	\$307,095	\$312,551	\$320,308	\$318,002	\$336,002	\$304,945	\$293,090	8.93%	8.39%	8.68%	8.85%	10.00%	8.44%	8.23%	
Total Personnel Salaries	\$2,577,437	\$2,742,454	\$2,765,788	\$2,708,424	\$2,676,868	\$2,836,517	\$2,749,771	74.95%	73.66%	74.93%	75.40%	79.71%	78.53%	77.20%	
Furnishings and Equipment	\$42,084	\$15,584	\$23,529	\$40,056	\$68,591	\$123,299	\$233,730	1.23%	0.42%	0.64%	1.12%	2.04%	3.41%	6.56%	
Supplies	\$178,020	\$149,849	\$164,565	\$282,908	\$119,338	\$125,044	\$94,067	5.18%	4.02%	4.46%	7.88%	3.55%	3.46%	2.64%	
Other	\$641,372	\$815,189	\$737,385	\$560,760	\$493,558	\$527,180	\$484,328	18.65%	21.90%	19.98%	15.61%	14.70%	14.60%	13.60%	
Total Expenditures	<b>\$3,438,913</b>	<b>\$3,723,076</b>	<b>\$3,691,267</b>	<b>\$3,592,148</b>	<b>\$3,358,355</b>	<b>\$3,612,040</b>	<b>\$3,561,896</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	-1.35%	8.26%	-0.85%	-2.69%	-6.51%	7.55%	-1.39%								
Anthropology	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$778,383	\$861,746	\$885,195	\$930,519	\$1,048,974	\$934,463	\$950,176	74.91%	76.57%	75.41%	77.19%	78.19%	76.12%	74.75%	
Specialist/Instructional Salaries	\$46,780	\$47,537	\$51,086	\$53,386	\$61,009	\$62,128	\$70,903	4.50%	4.22%	4.35%	4.43%	4.55%	5.06%	5.58%	
Total Teaching Salaries	\$825,163	\$909,283	\$936,281	\$983,905	\$1,109,983	\$996,591	\$1,021,079	79.41%	80.80%	79.76%	81.62%	82.74%	81.18%	80.33%	
Office and Technical Salaries	\$44,537	\$48,174	\$43,960	\$41,236	\$34,246	\$34,878	\$34,040	4.29%	4.28%	3.74%	3.42%	2.55%	2.84%	2.68%	
Total Personnel Salaries	\$869,700	\$957,457	\$980,241	\$1,025,141	\$1,144,229	\$1,031,469	\$1,055,119	83.69%	85.08%	83.50%	85.04%	85.29%	84.02%	83.01%	
Furnishings and Equipment	\$22,126	\$13,897	\$14,302	\$485	\$18,718	\$14,726	\$2,855	2.13%	1.23%	1.22%	0.04%	1.40%	1.20%	0.22%	
Supplies	\$28,510	\$23,285	\$34,741	\$37,030	\$23,781	\$23,026	\$25,441	2.74%	2.07%	2.96%	3.07%	1.77%	1.88%	2.00%	
Other	\$118,803	\$130,771	\$144,590	\$142,880	\$154,870	\$158,413	\$187,702	11.43%	11.62%	12.32%	11.85%	11.54%	12.90%	14.77%	
Total Expenditures	<b>\$1,039,139</b>	<b>\$1,125,410</b>	<b>\$1,173,874</b>	<b>\$1,205,536</b>	<b>\$1,341,598</b>	<b>\$1,227,634</b>	<b>\$1,271,117</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	8.61%	8.30%	4.31%	2.70%	11.29%	-8.49%	3.54%								
Business	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$682,654	\$1,529,136	\$2,107,155	\$2,546,530	-	-	-	51.55%	51.49%	62.87%	65.04%	-	-	-	
Specialist/Instructional Salaries	\$24,225	\$50,590	\$77,637	\$84,141	-	-	-	1.83%	1.70%	2.32%	2.15%	-	-	-	
Total Teaching Salaries	\$706,879	\$1,579,726	\$2,184,792	\$2,630,671	-	-	-	53.37%	53.19%	65.19%	67.19%	-	-	-	
Office and Technical Salaries	\$120,527	\$224,518	\$280,953	\$287,782	-	-	-	9.10%	7.56%	8.38%	7.35%	-	-	-	
Total Personnel Salaries	\$827,406	\$1,804,244	\$2,465,745	\$2,918,453	-	-	-	62.48%	60.75%	73.57%	74.53%	-	-	-	
Furnishings and Equipment	\$82,385	\$421,023	\$106,379	\$226,567	-	-	-	6.22%	14.18%	3.17%	5.79%	-	-	-	
Supplies	\$333,971	\$690,117	\$701,257	\$801,486	-										

Table 10 (cont'd)

Expenditures								Percent of Total							
Economics	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$1,332,732	\$1,535,419	\$1,535,390	\$1,536,444	\$1,589,739	\$1,765,255	\$1,627,714	75.78%	77.68%	74.32%	77.30%	76.25%	76.79%	71.38%	
Specialist/Instructional Salaries	\$79,435	\$75,319	\$76,543	\$76,995	\$90,006	\$114,874	\$150,994	4.52%	3.81%	3.70%	3.87%	4.32%	5.00%	6.62%	
Total Teaching Salaries	\$1,412,167	\$1,610,738	\$1,611,933	\$1,613,439	\$1,679,745	\$1,880,129	\$1,778,708	80.29%	81.49%	78.02%	81.18%	80.56%	81.78%	78.00%	
Office and Technical Salaries	\$71,060	\$72,683	\$76,376	\$67,888	\$69,445	\$68,730	\$97,180	4.04%	3.68%	3.70%	3.42%	3.33%	2.99%	4.26%	
Total Personnel Salaries	\$1,483,227	\$1,683,421	\$1,688,309	\$1,681,327	\$1,749,190	\$1,948,859	\$1,875,888	84.33%	85.16%	81.72%	84.59%	83.89%	84.77%	82.26%	
Furnishings and Equipment	\$30,913	\$11,902	\$68,594	\$3,920	\$30,243	\$7,397	\$24,794	1.76%	0.60%	3.32%	0.20%	1.45%	0.32%	1.09%	
Supplies	\$36,817	\$43,656	\$50,110	\$54,447	\$37,048	\$68,757	\$61,081	2.09%	2.21%	2.43%	2.74%	1.78%	2.99%	2.68%	
Other	\$207,784	\$237,737	\$259,007	\$247,837	\$268,528	\$273,944	\$318,731	11.81%	12.03%	12.54%	12.47%	12.88%	11.92%	13.98%	
Total Expenditures	\$1,758,741	\$1,976,716	\$2,066,020	\$1,987,531	\$2,085,009	\$2,298,957	\$2,280,494	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	21.10%	12.39%	4.52%	-3.80%	4.90%	10.26%	-0.80%								
Environmental Studies	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$169,489	\$184,036	\$247,326	\$281,878	\$306,660	\$374,243	\$422,199	72.16%	64.19%	71.49%	74.59%	75.57%	75.16%	70.33%	
Specialist/Instructional Salaries	\$19,059	\$10,832	\$9,044	\$8,766	\$8,125	\$10,802	\$17,839	8.11%	3.78%	2.61%	2.32%	2.00%	2.17%	2.97%	
Total Teaching Salaries	\$188,548	\$194,868	\$256,370	\$290,644	\$314,785	\$385,045	\$440,038	80.28%	67.97%	74.11%	76.91%	77.58%	77.33%	73.30%	
Office and Technical Salaries	\$27,706	\$28,772	\$29,516	\$29,880	\$31,453	\$33,387	\$35,107	11.80%	10.04%	8.53%	7.91%	7.75%	6.70%	5.85%	
Total Personnel Salaries	\$216,254	\$223,640	\$285,886	\$320,524	\$346,238	\$418,432	\$475,145	92.08%	78.01%	82.64%	84.82%	85.33%	84.03%	79.15%	
Furnishings and Equipment	\$5,259	\$2,296	\$5,096	\$4,297	\$861	\$10,898	\$15,667	2.24%	0.80%	1.47%	1.14%	0.21%	2.19%	2.61%	
Supplies	\$12,448	\$40,090	\$20,267	\$19,893	\$19,952	\$30,578	\$29,418	5.30%	13.98%	5.86%	5.26%	4.92%	6.14%	4.90%	
Other	\$906	\$20,667	\$34,686	\$33,175	\$38,720	\$38,039	\$80,064	0.39%	7.21%	10.03%	8.78%	9.54%	7.64%	13.34%	
Total Expenditures	\$234,867	\$286,693	\$345,935	\$377,889	\$405,771	\$497,947	\$600,294	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	26.42%	22.07%	20.66%	9.24%	7.38%	22.72%	20.55%								
Geography	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$1,326,993	\$1,440,335	\$1,437,734	\$1,401,605	\$1,425,064	\$1,454,222	\$1,516,912	55.42%	63.76%	63.76%	62.03%	60.05%	63.13%	60.94%	
Specialist/Instructional Salaries	\$201,592	\$162,233	\$190,697	\$195,083	\$202,589	\$202,019	\$213,866	8.42%	7.18%	8.46%	8.63%	8.54%	8.77%	8.59%	
Total Teaching Salaries	\$1,528,585	\$1,602,568	\$1,628,431	\$1,596,688	\$1,627,653	\$1,656,241	\$1,730,778	63.84%	70.94%	72.22%	70.66%	68.58%	71.90%	69.53%	
Office and Technical Salaries	\$222,897	\$223,977	\$229,252	\$245,071	\$248,457	\$261,377	\$225,826	9.31%	9.91%	10.17%	10.85%	10.47%	11.35%	9.07%	
Total Personnel Salaries	\$1,751,482	\$1,826,545	\$1,857,683	\$1,841,759	\$1,876,110	\$1,917,618	\$1,956,604	73.15%	80.85%	82.39%	81.51%	79.05%	83.25%	78.60%	
Furnishings and Equipment	\$371,060	\$51,167	\$22,724	\$42,225	\$166,420	\$46,615	\$143,666	15.50%	2.26%	1.01%	1.87%	7.01%	2.02%	5.77%	
Supplies	\$86,397	\$146,437	\$119,374	\$106,558	\$79,063	\$67,207	\$63,213	3.61%	6.48%	5.29%	4.72%	3.33%	2.92%	2.54%	
Other	\$185,529	\$234,981	\$255,089	\$269,145	\$251,635	\$271,981	\$325,705	7.75%	10.40%	11.31%	11.91%	10.60%	11.81%	13.08%	
Total Expenditures	\$2,394,468	\$2,259,130	\$2,254,870	\$2,259,687	\$2,373,228	\$2,303,421	\$2,489,188	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	20.82%	-5.65%	-0.19%	0.21%	5.02%	-2.94%	8.06%								
Political Science	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$945,378	\$893,829	\$855,643	\$866,270	\$839,941	\$960,192	\$902,663	79.32%	77.05%	74.91%	74.83%	73.79%	75.19%	75.31%	
Specialist/Instructional Salaries	\$21,413	\$22,185	\$28,443	\$27,741	\$22,066	\$27,043	\$26,731	1.80%	1.91%	2.49%	2.40%	1.94%	2.12%	2.23%	
Total Teaching Salaries	\$966,791	\$916,014	\$884,086	\$894,011	\$862,007	\$987,235	\$929,394	81.12%	78.96%	77.40%	77.22%	75.73%	77.30%	77.54%	
Office and Technical Salaries	\$52,503	\$54,319	\$60,384	\$58,149	\$58,390	\$58,111	\$61,490	4.41%	4.68%	5.29%	5.02%	5.13%	4.55%	5.13%	
Total Personnel Salaries	\$1,019,294	\$970,333	\$944,470	\$952,160	\$920,397	\$1,045,346	\$990,884	85.53%	83.64%	82.69%	82.25%	80.86%	81.86%	82.67%	
Furnishings and Equipment	\$7,749	\$5,054	\$0	\$13,267	\$15,313	\$8,611	\$8,427	0.65%	0.44%	0.00%	1.15%	1.35%	0.67%	0.70%	
Supplies	\$34,717	\$26,963	\$34,906	\$27,644	\$21,269	\$29,214	\$20,021	2.91%	2.32%	3.06%	2.39%	1.87%	2.29%	1.67%	
Other	\$130,031	\$157,748	\$162,849	\$164,629	\$181,329	\$193,897	\$179,340	10.91%	13.60%	14.26%	14.22%	15.93%	15.18%	14.96%	
Total Expenditures	\$1,191,791	\$1,160,098	\$1,142,225	\$1,157,700	\$1,138,308	\$1,277,068	\$1,198,672	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	24.99%	-2.66%	-1.54%	1.35%	-1.68%	12.19%	-6.14%								
Psychology	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$1,978,978	\$2,028,928	\$1,996,382	\$2,305,200	\$2,084,484	\$2,470,543	\$2,272,331	73.75%	72.86%	71.71%	74.33%	72.09%	75.59%	71.44%	
Specialist/Instructional Salaries	\$95,951	\$95,978	\$97,031	\$90,517	\$110,554	\$95,930	\$110,051	3.58%	3.45%	3.49%	2.92%	3.82%	2.94%	3.46%	
Total Teaching Salaries	\$2,074,929	\$2,124,906	\$2,093,413	\$2,395,717	\$2,195,038	\$2,566,473	\$2,382,382	77.32%	76.31%	75.20%	77.25%	75.91%	78.52%	74.90%	
Office and Technical Salaries	\$142,793	\$164,731	\$177,356	\$183,941	\$186,312	\$209,128	\$212,678	5.32%	5.92%	6.37%	5.93%	6.44%	6.40%	6.69%	
Total Personnel Salaries	\$2,217,722	\$2,289,637	\$2,270,769	\$2,579,658	\$2,381,350	\$2,775,601	\$2,595,060	82.64%	82.23%	81.57%	83.18%	82.35%	84.92%	81.58%	
Furnishings and Equipment	\$37,540	\$22,091	\$38,815	\$45,648	\$22,601	\$21,154	\$24,495	1.40%	0.79%	1.39%	1.47%	0.78%	0.65%	0.77%	
Supplies	\$104,989	\$97,740	\$105,709	\$97,838	\$87,412	\$77,459	\$100,015	3.91%	3.51%	3.80%	3.15%	3.02%	2.37%	3.14%	
Other	\$323,274	\$375,111	\$368,480	\$378,220	\$400,275	\$394,259	\$461,299	12.05%	13.47%	13.24%	12.20%	13.84%	12.06%	14.50%	
Total Expenditures	\$2,683,525	\$2,784,579	\$2,783,773	\$3,101,364	\$2,891,638	\$3,268,473	\$3,180,869	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	15.58%	3.77%	-0.03%	11.41%	-6.76%	13.03%	-2.68%								
Sociology	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	
Faculty Admin/Prof Salaries	\$837,849	\$992,146	\$1,126,748	\$1,190,040	\$1,228,596	\$1,197,084	\$1,239,306	74.17%	70.75%	77.39%	77.42%	77.56%	77.21%	74.64%	
Specialist/Instructional Salaries	\$55,171	\$59,575	\$55,963	\$61,166	\$58,718	\$67,899	\$72,217	4.88%	4.25%	3.84%	3.98%	3.71%	4.38%	4.35%	
Total Teaching Salaries	\$893,020	\$1,051,721	\$1,182,711	\$1,251,206	\$1,287,314	\$1,264,983	\$1,311,523	79.05%	75.00%	81.24%	81.40%	81.27%	81.59%	78.99%	
Office and Technical Salaries	\$52,820	\$49,084	\$56,487	\$56,904	\$57,657	\$57,652	\$64,117	4.68%	3.50%	3.88%	3.70%	3.64%	3.72%	3.86%	
Total Personnel Salaries	\$945,840	\$1,100,805	\$1,239,198	\$1,308,110	\$1,344,971	\$1,322,635	\$1,375,640	83.73%	78.50%	85.12%	85.10%	84.91%	85.31%	82.85%	
Furnishings and Equipment	\$11,972	\$22,000	\$5,169	\$4,776	\$16,058	\$8,866	\$1,270	1.06%	1.57%	0.36%	0.31%	1.01%	0.57%	0.08%	
Supplies	\$37,040	\$35,327	\$44,360	\$46,659	\$32,679	\$25,639	\$43,097	3.28%	2.52%	3.05%	3.04%	2.06%	1.65%	2.60%	
Other	\$134,814	\$244,206	\$167,159	\$177,537	\$190,348	\$193,272	\$240,429	11.93%	17.41%	11.48%	11.55%	12.02%	12.47%	14.48%	
Total Expenditures	\$1,129,666	\$1,402,338	\$1,455,886	\$1,537,082	\$1,584,056	\$1,550,412	\$1,660,436	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Annual Percentage Increase	-4.20%	24.14%	3.82%	5.58%	3.06%	-2.12%	7.10%								

[1] Fiscal-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.

[2] Includes alterations.

[3] Includes expenditures due to faculty research, faculty travel, postage, telephone equipment rentals, personnel benefits, and internal/external revenues.

[4] Does not capture all the expenditures associated with Human and Social Development graduate students.

Source: Data derived from fiscal-year expenditures from the Accounting Office.

**TABLE 11**  
**UNIVERSITY OF VICTORIA**  
**Total Academic Expenditures Per Annualized Weighted EET Students**  
**1991/92 - 1997/98**

	Total Academic Expenditures/WEETS							Ratio to University Average						
	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
BUSI[1]	-	-	-	-	\$6,942	\$5,695	\$7,181	-	-	-	-	1.22	1.01	1.23
EDUC	\$4,270	\$4,553	\$4,703	\$5,093	\$4,693	\$4,910	\$4,978	0.77	0.79	0.81	0.85	0.82	0.87	0.86
ENGN	\$7,875	\$6,817	\$6,683	\$6,864	\$6,923	\$6,426	\$6,722	1.42	1.18	1.15	1.14	1.21	1.14	1.16
F A	\$6,734	\$7,013	\$7,418	\$7,142	\$6,716	\$6,581	\$7,035	1.22	1.21	1.28	1.19	1.18	1.17	1.21
HSD	\$5,802	\$5,938	\$5,826	\$6,127	\$6,369	\$6,025	\$7,079	1.05	1.02	1.00	1.02	1.12	1.07	1.22
HUMA	\$4,830	\$5,447	\$5,517	\$5,608	\$5,408	\$5,488	\$5,458	0.87	0.94	0.95	0.93	0.95	0.97	0.94
LAWF	\$8,993	\$8,157	\$8,934	\$8,912	\$8,638	\$8,400	\$9,025	1.63	1.41	1.54	1.48	1.52	1.49	1.55
SCIE	\$7,935	\$7,837	\$7,441	\$7,416	\$6,686	\$6,537	\$6,344	1.43	1.35	1.28	1.23	1.17	1.16	1.09
SOSC[1]	\$4,031	\$4,694	\$4,687	\$5,026	\$4,196	\$4,437	\$4,334	0.73	0.81	0.81	0.84	0.74	0.79	0.75
UVIC	\$5,532	\$5,796	\$5,803	\$6,017	\$5,701	\$5,644	\$5,816	1.00	1.00	1.00	1.00	1.00	1.00	1.00
AMED	\$4,628	\$4,756	\$5,272	\$5,796	\$5,092	\$5,428	\$5,883	0.84	0.82	0.91	0.96	0.89	0.96	1.01
CMFD	\$2,798	\$3,010	\$3,348	\$3,529	\$3,386	\$3,588	\$3,685	0.51	0.52	0.58	0.59	0.59	0.64	0.63
PFED	\$2,844	\$3,052	\$3,262	\$3,601	\$2,925	\$3,656	\$3,971	0.51	0.53	0.56	0.60	0.51	0.65	0.68
PHED	\$4,127	\$4,655	\$4,749	\$4,846	\$4,641	\$4,416	\$4,042	0.75	0.80	0.82	0.81	0.81	0.78	0.70
PROF	\$6,267	\$6,651	\$7,171	\$7,327	\$5,923	\$5,596	\$2,321	1.13	1.15	1.24	1.22	1.04	0.99	0.40
SNSC	\$4,679	\$5,440	\$5,366	\$6,271	\$6,655	\$6,437	\$8,186	0.85	0.94	0.92	1.04	1.17	1.14	1.41
COSI	\$5,912	\$5,924	\$5,652	\$6,164	\$5,968	\$4,812	\$4,972	1.07	1.02	0.97	1.02	1.05	0.85	0.85
EENG	\$6,976	\$6,508	\$6,528	\$6,650	\$6,639	\$7,536	\$7,790	1.26	1.12	1.12	1.11	1.16	1.34	1.34
MECH	\$11,186	\$10,590	\$9,586	\$8,786	\$8,049	\$8,201	\$9,077	2.02	1.83	1.65	1.46	1.41	1.45	1.56
ARTH	\$3,341	\$3,633	\$3,378	\$3,653	\$3,415	\$3,698	\$3,652	0.60	0.63	0.58	0.61	0.60	0.66	0.63
MUSI	\$8,275	\$8,490	\$8,814	\$8,933	\$7,903	\$7,790	\$8,229	1.50	1.46	1.52	1.48	1.39	1.38	1.41
THEA	\$6,231	\$7,344	\$8,704	\$8,246	\$9,087	\$7,573	\$9,230	1.13	1.27	1.50	1.37	1.59	1.34	1.59
VISU	\$7,426	\$7,043	\$8,708	\$6,927	\$6,635	\$6,503	\$6,816	1.34	1.22	1.50	1.15	1.16	1.15	1.17
WRIT	\$7,797	\$7,931	\$7,847	\$6,854	\$6,387	\$6,522	\$7,376	1.41	1.37	1.35	1.14	1.12	1.16	1.27
CHIL	\$5,899	\$5,918	\$8,056	\$7,009	\$7,362	\$7,358	\$7,825	1.07	1.02	1.39	1.16	1.29	1.30	1.35
HEIS	\$18,766	\$13,711	\$8,543	\$10,588	\$11,207	\$12,077	\$11,942	3.39	2.37	1.47	1.76	1.97	2.14	2.05
HSDG[2]	\$5,465	\$3,396	\$2,142	\$1,890	\$1,475	\$1,674	\$1,326	0.99	0.59	0.37	0.31	0.26	0.30	0.23
NURS	\$4,737	\$5,242	\$5,506	\$6,377	\$7,402	\$6,875	\$9,683	0.86	0.90	0.95	1.06	1.30	1.22	1.66
SOCW	\$6,152	\$6,285	\$5,832	\$6,142	\$6,487	\$5,523	\$6,700	1.11	1.08	1.00	1.02	1.14	0.98	1.15
SPAD	\$4,393	\$4,853	\$5,206	\$5,726	\$6,167	\$6,085	\$7,300	0.79	0.84	0.90	0.95	1.08	1.08	1.26
ENGL	\$4,820	\$5,729	\$5,527	\$5,742	\$5,032	\$5,542	\$4,972	0.87	0.99	0.95	0.95	0.88	0.98	0.85
FREN	\$6,281	\$7,899	\$8,357	\$9,124	\$8,664	\$7,502	\$6,977	1.14	1.36	1.44	1.52	1.52	1.33	1.20
GER	\$6,860	\$7,464	\$9,073	\$8,553	\$8,404	\$8,612	\$9,126	1.24	1.29	1.56	1.42	1.47	1.53	1.57
GRS	\$6,060	\$5,713	\$7,078	\$6,515	\$5,877	\$6,832	\$6,191	1.10	0.99	1.22	1.08	1.03	1.21	1.06
HISP	\$5,226	\$5,303	\$5,498	\$5,638	\$5,146	\$4,490	\$5,127	0.94	0.91	0.95	0.94	0.90	0.80	0.88
HIST	\$3,310	\$3,486	\$3,656	\$3,784	\$3,692	\$3,732	\$4,332	0.60	0.60	0.63	0.63	0.65	0.66	0.74
LING	\$4,588	\$4,721	\$4,777	\$5,073	\$5,261	\$4,900	\$4,817	0.83	0.81	0.82	0.84	0.92	0.87	0.83
PACI	\$4,565	\$6,003	\$6,465	\$6,424	\$5,349	\$5,407	\$4,607	0.83	1.04	1.11	1.07	0.94	0.96	0.79
PHIL	\$4,685	\$5,322	\$5,543	\$5,163	\$5,275	\$4,894	\$4,482	0.85	0.92	0.96	0.86	0.93	0.87	0.77
SLAV	\$9,080	\$7,856	\$10,640	\$7,394	\$8,415	\$9,666	\$8,826	1.64	1.36	1.83	1.23	1.48	1.71	1.52
W S	\$4,761	\$3,955	\$3,891	\$5,455	\$6,104	\$7,223	\$9,898	0.86	0.68	0.67	0.91	1.07	1.28	1.70
BIOC	\$8,076	\$8,096	\$8,155	\$8,675	\$8,089	\$7,221	\$7,082	1.46	1.40	1.41	1.44	1.42	1.28	1.22
BIOL	\$6,788	\$6,504	\$6,055	\$5,943	\$5,232	\$5,658	\$5,020	1.23	1.12	1.04	0.99	0.92	1.00	0.86
CHEM	\$9,837	\$9,919	\$9,577	\$9,132	\$9,029	\$9,057	\$9,013	1.78	1.71	1.65	1.52	1.58	1.60	1.55
EOS	\$8,310	\$8,889	\$7,707	\$8,125	\$8,159	\$5,181	\$5,253	1.50	1.53	1.33	1.35	1.43	0.92	0.90
MATH	\$5,264	\$5,106	\$4,606	\$4,794	\$4,145	\$3,861	\$3,741	0.95	0.88	0.79	0.80	0.73	0.68	0.64
PHYS	\$10,222	\$10,560	\$10,997	\$10,929	\$9,131	\$9,892	\$9,991	1.85	1.82	1.89	1.82	1.60	1.75	1.72
ANTH	\$3,435	\$3,898	\$4,540	\$4,873	\$4,408	\$4,076	\$3,832	0.62	0.67	0.78	0.81	0.77	0.72	0.66
BUSI[1]	\$17,067	\$11,341	\$8,511	\$8,047	-	-	-	3.08	1.96	1.47	1.34	-	-	-
ECON	\$4,063	\$4,775	\$5,213	\$5,111	\$4,724	\$5,243	\$4,581	0.73	0.82	0.90	0.85	0.83	0.93	0.79
ENVI	\$2,542	\$3,584	\$4,250	\$4,972	\$4,321	\$4,539	\$4,294	0.46	0.62	0.73	0.83	0.76	0.80	0.74
GEOG	\$4,620	\$4,752	\$4,481	\$4,977	\$5,076	\$4,870	\$5,191	0.84	0.82	0.77	0.83	0.89	0.86	0.89
POLI	\$3,040	\$3,374	\$3,438	\$4,068	\$3,734	\$4,596	\$4,413	0.55	0.58	0.59	0.68	0.65	0.81	0.76
PSYC	\$3,100	\$3,030	\$3,171	\$3,532	\$3,089	\$3,625	\$3,507	0.56	0.52	0.55	0.59	0.54	0.64	0.60
SOCI	\$3,358	\$4,636	\$3,897	\$4,077	\$4,296	\$4,087	\$3,961	0.61	0.80	0.67	0.68	0.75	0.72	0.68

[1] The School of Business, formerly in the Faculty of Arts and Science, became the Faculty of Business in the summer of 1995.

[2] See footnote [4] of Table 10.

Source: Tables 5 and 10.

**TABLE 12**  
**UNIVERSITY OF VICTORIA**  
**Annual Percentage Changes in Academic Expenditures/WEET Students Ratios**  
**1992/93 - 1997/98**

	<u>1992/93</u>	<u>1993/94</u>	<u>1994/95</u>	<u>1995/96</u>	<u>1996/97</u>	<u>1997/98</u>
BUSI[1]	-	-	-	-13.7%	-18.0%	21.6%
EDUC	6.6%	3.3%	8.3%	-7.8%	4.6%	1.4%
ENGN	-13.4%	-2.0%	2.7%	0.9%	-7.2%	-0.5%
F A	4.2%	5.8%	-3.7%	-6.0%	-2.0%	6.9%
HSD	2.3%	-1.9%	5.2%	3.9%	-5.4%	13.8%
HUMA	12.8%	1.3%	1.6%	-3.6%	1.5%	2.0%
LAWF	-9.3%	9.5%	-0.3%	-3.1%	-2.8%	10.2%
SCIE	-1.2%	-5.1%	-0.3%	-9.8%	-2.2%	0.1%
SOSC[1]	16.4%	-0.1%	7.2%	-16.5%	5.8%	-5.4%
UVIC	4.8%	0.1%	3.7%	-5.3%	-1.0%	2.5%
AMED	2.8%	10.8%	10.0%	-12.2%	6.6%	1.8%
CMFD	7.6%	11.2%	5.4%	-4.1%	6.0%	-5.7%
PFED	7.3%	6.9%	10.4%	-18.8%	25.0%	18.5%
PHED	12.8%	2.0%	2.0%	-4.2%	-4.8%	-4.7%
PROF	6.1%	7.8%	2.2%	-19.2%	-5.5%	-53.8%
SNSC	16.3%	-1.4%	16.9%	6.1%	-3.3%	25.0%
COSI	0.2%	-4.6%	9.1%	-3.2%	-19.4%	7.2%
EENG	-6.7%	0.3%	1.9%	-0.2%	13.5%	2.4%
MECH	-5.3%	-9.5%	-8.3%	-8.4%	1.9%	1.0%
ARTH	8.7%	-7.0%	8.1%	-6.5%	8.3%	-7.3%
MUSI	2.6%	3.8%	1.4%	-11.5%	-1.4%	5.4%
THEA	17.9%	18.5%	-5.3%	10.2%	-16.7%	23.5%
VISU	-5.2%	23.6%	-20.4%	-4.2%	-2.0%	17.5%
WRIT	1.7%	-1.1%	-12.7%	-6.8%	2.1%	12.0%
CHIL	0.3%	36.1%	-13.0%	5.0%	-0.1%	-7.1%
HEIS	-26.9%	-37.7%	23.9%	5.9%	7.8%	-10.4%
HSDG	-37.9%	-36.9%	-11.7%	-22.0%	13.5%	-18.3%
NURS	10.7%	5.0%	15.8%	16.1%	-7.1%	27.0%
SOCW	2.2%	-7.2%	5.3%	5.6%	-14.9%	28.3%
SPAD	10.5%	7.3%	10.0%	7.7%	-1.3%	17.8%
ENGL	18.9%	-3.5%	3.9%	-12.4%	10.1%	-8.2%
FREN	25.8%	5.8%	9.2%	-5.0%	-13.4%	9.4%
GER	8.8%	21.6%	-5.7%	-1.8%	2.5%	7.2%
GRS	-5.7%	23.9%	-8.0%	-9.8%	16.3%	-4.9%
HISP	1.5%	3.7%	2.5%	-8.7%	-12.8%	12.3%
HIST	5.3%	4.9%	3.5%	-2.4%	1.1%	13.6%
LING	2.9%	1.2%	6.2%	3.7%	-6.9%	-10.8%
PACI	31.5%	7.7%	-0.6%	-16.7%	1.1%	-4.0%
PHIL	13.6%	4.2%	-6.9%	2.2%	-7.2%	-3.2%
SLAV	-13.5%	35.4%	-30.5%	13.8%	14.9%	20.9%
W S	-16.9%	-1.6%	40.2%	11.9%	18.3%	58.4%
BIOC	0.2%	0.7%	6.4%	-6.7%	-10.7%	1.8%
BIOL	-4.2%	-6.9%	-1.8%	-12.0%	8.1%	-10.7%
CHEM	0.8%	-3.4%	-4.7%	-1.1%	0.3%	5.0%
EOS	7.0%	-13.3%	5.4%	0.4%	-36.5%	3.8%
MATH	-3.0%	-9.8%	4.1%	-13.5%	-6.9%	1.5%
PHYS	3.3%	4.1%	-0.6%	-16.5%	8.3%	3.4%
ANTH	13.5%	16.5%	7.3%	-9.5%	-7.5%	-10.1%
BUSI[1]	-33.5%	-25.0%	-5.4%	-	-	-
ECON	17.5%	9.2%	-2.0%	-7.6%	11.0%	-13.7%
ENVI	41.0%	18.6%	17.0%	-13.1%	5.0%	-8.5%
GEOG	2.8%	-5.7%	11.1%	2.0%	-4.1%	-2.5%
POLI	11.0%	1.9%	18.3%	-8.2%	23.1%	-12.0%
PSYC	-2.2%	4.7%	11.4%	-12.5%	17.4%	-1.8%
SOCI	38.0%	-15.9%	4.6%	5.4%	-4.9%	-5.7%

[1] The School of Business, formerly in the Faculty of Arts and Science, became the Faculty of Business in the summer of 1995.

Source: Table 11.

Institutional Analysis  
March 24, 1999

**TABLE 13**  
**UNIVERSITY OF VICTORIA**  
**Summary Statistics by Faculty**  
**1991/92 - 1997/98**

		Undergraduate			Graduate					Total Academic Expenditures				Academic Expenditures/WEETS			
		Headcount			Headcount					Annual		Annual		Annual		Annual	
		Enrolments			Enrolments												
		Winter		Sum.	Winter		Sum.	Annual		Annual		Annual		Annual			
		Session			Session			%	%	%	%						
FT	PT	Sess.	FT	PT	Sess.	WEETS	Change	Actual \$	Change	1997 \$ [1]	Change	Actual \$	Change	1997 \$[1]	Change		
Arts & Science[2]	91/92	4,950	2,988	2,207	592	22	402	7,605	3.70%	\$40,803,441	14.56%	\$46,140,245	9.52%	\$5,365	10.46%	\$6,067	5.61%
	92/93	4,961	3,185	2,343	701	21	430	7,904	3.94%	\$46,136,948	13.07%	\$50,658,369	9.79%	\$5,837	8.79%	\$6,409	5.63%
	93/94	4,863	3,175	2,722	782	41	547	8,074	2.15%	\$46,419,910	0.61%	\$49,197,936	-2.88%	\$5,749	-1.51%	\$6,093	-4.93%
	94/95	5,168	2,972	2,612	816	58	621	8,097	0.28%	\$47,897,685	3.18%	\$49,755,590	1.13%	\$5,916	2.90%	\$6,145	0.85%
	95/96	5,140	3,765	2,367	771	38	630	8,369	3.37%	\$45,204,796	-5.62%	\$45,788,622	-7.97%	\$5,401	-8.70%	\$5,471	-10.97%
	96/97	5,238	3,799	2,471	745	48	622	8,511	1.69%	\$46,584,014	3.05%	\$46,839,970	2.30%	\$5,474	1.34%	\$5,504	0.60%
	97/98	-	-	2,815	-	-	-	-	-	-	-	-	-	-	-	-	
Business[2]	95/96	575	16	381	102	18	59	569	16.96%	\$3,950,881	0.90%	\$4,001,907	-1.61%	\$6,942	-13.73%	\$7,032	-15.88%
	96/97	673	36	451	103	31	80	685	20.31%	\$3,899,182	-1.31%	\$3,920,606	-2.03%	\$5,695	-17.97%	\$5,726	-18.57%
	97/98	742	52	528	131	42	137	788	15.13%	\$5,660,026	45.16%	\$5,660,026	44.37%	\$7,181	26.09%	\$7,181	25.40%
Education	91/92	1,208	696	1,035	344	223	500	2,532	6.61%	\$10,810,837	16.03%	\$12,224,819	10.30%	\$4,270	8.84%	\$4,828	3.46%
	92/93	1,110	616	1,002	322	239	558	2,506	-1.00%	\$11,411,539	5.56%	\$12,529,870	2.50%	\$4,553	6.63%	\$4,999	3.53%
	93/94	997	502	748	377	132	545	2,348	-6.33%	\$11,042,516	-3.23%	\$11,703,362	-6.60%	\$4,703	3.31%	\$4,985	-0.28%
	94/95	861	438	502	306	203	453	2,070	-11.83%	\$10,542,346	-4.53%	\$10,951,273	-6.43%	\$5,093	8.27%	\$5,290	6.12%
	95/96	883	321	568	389	132	461	2,220	7.21%	\$10,415,691	-1.20%	\$10,550,211	-3.66%	\$4,693	-7.85%	\$4,753	-10.14%
	96/97	879	312	513	373	167	487	2,182	-1.68%	\$10,715,272	2.88%	\$10,774,147	2.12%	\$4,910	4.63%	\$4,937	3.86%
	97/98	923	262	513	392	197	514	2,268	3.91%	\$11,288,719	5.35%	\$11,288,719	4.78%	\$4,978	1.39%	\$4,978	0.84%
Engineering	91/92	611	43	395	167	5	137	992	9.53%	\$7,811,858	20.89%	\$8,833,594	14.91%	\$7,875	10.37%	\$8,905	4.91%
	92/93	671	75	470	206	9	174	1,152	16.13%	\$7,853,662	0.54%	\$8,623,321	-2.38%	\$6,817	-13.43%	\$7,485	-15.94%
	93/94	740	76	521	201	7	187	1,190	3.32%	\$7,954,711	1.29%	\$8,430,765	-2.23%	\$6,683	-1.97%	\$7,083	-5.37%
	94/95	780	80	597	209	9	187	1,216	2.12%	\$8,342,864	4.88%	\$8,666,476	2.80%	\$6,864	2.70%	\$7,130	0.66%
	95/96	854	89	569	186	14	177	1,231	1.26%	\$8,520,719	2.13%	\$8,630,765	-0.41%	\$6,923	0.86%	\$7,012	-1.65%
	96/97	927	80	666	196	8	173	1,299	5.54%	\$8,349,441	-2.01%	\$8,395,317	-2.73%	\$6,428	-7.16%	\$6,463	-7.84%
	97/98	983	112	765	179	8	169	1,284	-1.15%	\$8,631,627	3.38%	\$8,631,627	2.81%	\$6,722	4.59%	\$6,722	4.02%
Fine Arts	91/92	701	410	287	85	2	49	899	3.32%	\$6,051,752	11.38%	\$6,843,279	5.88%	\$6,734	7.80%	\$7,614	2.47%
	92/93	765	373	267	81	2	41	900	0.14%	\$6,312,068	4.30%	\$6,930,651	1.28%	\$7,013	4.15%	\$7,701	1.13%
	93/94	703	360	301	85	3	45	874	-2.94%	\$6,479,817	2.66%	\$6,867,605	-0.91%	\$7,418	5.77%	\$7,862	2.09%
	94/95	679	330	226	82	2	53	918	5.11%	\$6,557,959	1.21%	\$6,812,336	-0.80%	\$7,142	-3.72%	\$7,419	-5.63%
	95/96	723	438	249	85	3	51	1,023	11.44%	\$6,872,165	4.79%	\$6,960,920	2.18%	\$6,716	-5.97%	\$6,802	-8.31%
	96/97	788	382	299	90	3	57	1,051	2.71%	\$6,917,234	0.66%	\$6,955,241	-0.08%	\$6,581	-2.00%	\$6,617	-2.72%
	97/98	767	367	272	111	4	87	1,078	2.58%	\$7,585,003	9.65%	\$7,585,003	9.05%	\$7,035	6.90%	\$7,035	6.31%
Human & Soc. Dev.	91/92	298	937	785	153	39	142	1,008	12.71%	\$5,847,958	14.00%	\$6,612,830	8.36%	\$5,802	1.14%	\$6,561	-3.86%
	92/93	312	1,118	800	168	36	145	1,037	2.85%	\$6,155,555	5.26%	\$6,758,799	2.21%	\$5,938	2.35%	\$6,520	-0.62%
	93/94	377	1,180	834	170	46	161	1,139	9.92%	\$6,638,458	7.84%	\$7,035,740	4.10%	\$5,826	-1.89%	\$6,175	-5.30%
	94/95	304	1,300	811	167	58	172	1,134	-0.46%	\$6,948,403	4.67%	\$7,217,925	2.59%	\$6,127	5.16%	\$6,364	3.07%
	95/96	371	1,174	967	209	55	202	1,293	14.01%	\$8,234,819	18.51%	\$8,341,173	15.56%	\$6,369	3.95%	\$6,451	1.36%
	96/97	411	1,179	1,051	212	58	205	1,443	11.59%	\$8,694,353	5.58%	\$8,742,124	4.81%	\$6,025	-5.39%	\$6,058	-6.08%
	97/98	392	1,185	1,068	214	71	221	1,467	1.68%	\$10,385,635	19.45%	\$10,385,635	18.80%	\$7,079	17.48%	\$7,079	16.84%

Table 13 (cont'd)

		Undergraduate			Graduate					Total Academic Expenditures				Academic Expenditures/WEETS			
		Headcount			Headcount					Annual		Annual		Annual		Annual	
		Enrolments			Enrolments												
		Winter	Session	Sum.	Winter	Session	Sum.										
		FT	PT	Sess.	FT	PT	Sess.	WEETS	Change	Actual \$	Change	1997 \$ [1]	Change	Actual \$	Change	1997 \$[1]	Change
Humanities	91/92	-	-	-	-	-	-	2,499	1.49%	\$12,071,536	-	\$13,650,408	-	\$4,830	-	\$5,462	-
	92/93	-	-	-	-	-	-	2,555	2.24%	\$13,918,349	15.30%	\$15,282,347	11.96%	\$5,447	12.77%	\$5,981	9.50%
	93/94	-	-	-	-	-	-	2,493	-2.42%	\$13,757,168	-1.16%	\$14,580,473	-4.59%	\$5,517	1.29%	\$5,847	-2.23%
	94/95	-	-	-	-	-	-	2,493	-0.02%	\$13,980,944	1.63%	\$14,523,251	-0.39%	\$5,608	1.65%	\$5,826	-0.37%
	95/96	-	-	-	-	-	-	2,717	8.97%	\$14,693,171	5.09%	\$14,882,935	2.48%	\$5,408	-3.56%	\$5,478	-5.96%
	96/97	-	-	-	-	-	-	2,839	4.50%	\$15,581,577	6.05%	\$15,667,190	5.27%	\$5,488	1.48%	\$5,519	0.74%
	97/98	1,722	1,096	-	213	17	161	2,928	3.15%	\$15,984,278	2.58%	\$15,984,278	2.02%	\$5,458	-0.55%	\$5,458	-1.09%
Law	91/92	276	27	60	-	-	-	282	-1.91%	\$2,531,742	12.48%	\$2,862,876	6.92%	\$8,993	14.67%	\$10,169	9.00%
	92/93	299	29	79	-	-	-	316	12.17%	\$2,575,699	1.74%	\$2,828,118	-1.21%	\$8,157	-9.30%	\$8,956	-11.93%
	93/94	297	34	77	-	-	-	296	-6.37%	\$2,641,567	2.56%	\$2,799,653	-1.01%	\$8,934	9.54%	\$9,469	5.73%
	94/95	298	36	90	-	-	-	305	3.09%	\$2,716,317	2.83%	\$2,821,680	0.79%	\$8,912	-0.25%	\$9,257	-2.23%
	95/96	327	39	114	-	-	-	319	4.65%	\$2,755,231	1.43%	\$2,790,815	-1.09%	\$8,638	-3.07%	\$8,750	-5.49%
	96/97	337	36	146	-	-	-	331	3.71%	\$2,778,733	0.85%	\$2,794,001	0.11%	\$8,400	-2.75%	\$8,446	-3.47%
	97/98	319	54	171	-	-	-	331	-0.05%	\$2,983,927	7.38%	\$2,983,927	6.80%	\$9,025	7.44%	\$9,025	6.85%
Science	91/92	-	-	-	-	-	-	2,088	5.02%	\$16,566,364	-	\$18,733,128	-	\$7,935	-	\$8,973	-
	92/93	-	-	-	-	-	-	2,262	8.36%	\$17,731,005	7.03%	\$19,468,643	3.93%	\$7,837	-1.23%	\$8,605	-4.09%
	93/94	-	-	-	-	-	-	2,363	4.43%	\$17,579,275	-0.86%	\$18,631,317	-4.30%	\$7,441	-5.06%	\$7,886	-8.36%
	94/95	-	-	-	-	-	-	2,407	1.89%	\$17,851,628	1.55%	\$18,544,075	-0.47%	\$7,416	-0.33%	\$7,704	-2.31%
	95/96	-	-	-	-	-	-	2,728	13.35%	\$18,241,990	2.19%	\$18,477,588	-0.36%	\$6,686	-9.85%	\$6,772	-12.09%
	96/97	-	-	-	-	-	-	2,779	1.87%	\$18,168,801	-0.40%	\$18,268,630	-1.13%	\$6,537	-2.23%	\$6,573	-2.94%
	97/98	1,931	1,217	-	269	4	246	2,929	5.40%	\$18,583,987	2.29%	\$18,583,987	1.73%	\$6,344	-2.95%	\$6,344	-3.48%
Social Sciences	91/92	-	-	-	-	-	-	3,018	4.48%	\$12,165,541	-	\$13,756,709	-	\$4,031	-	\$4,559	-
	92/93	-	-	-	-	-	-	3,087	2.28%	\$14,487,594	19.09%	\$15,907,378	15.63%	\$4,694	16.43%	\$5,154	13.05%
	93/94	-	-	-	-	-	-	3,218	4.27%	\$15,083,467	4.11%	\$15,986,146	0.50%	\$4,687	-0.15%	\$4,967	-3.62%
	94/95	-	-	-	-	-	-	3,197	-0.68%	\$16,065,113	6.51%	\$16,688,263	4.39%	\$5,026	7.23%	\$5,221	5.10%
	95/96	-	-	-	-	-	-	2,924	-8.52%	\$12,269,635	-23.63%	\$12,428,099	-25.53%	\$4,196	-16.51%	\$4,250	-18.59%
	96/97	-	-	-	-	-	-	2,892	-1.10%	\$12,833,636	4.60%	\$12,904,150	3.83%	\$4,437	5.76%	\$4,462	4.98%
	97/98	1,679	1,524	-	281	18	223	3,058	5.73%	\$13,252,600	3.26%	\$13,252,600	2.70%	\$4,334	-2.33%	\$4,334	-2.86%
Total University[3]	91/92	8,044	5,101	4,769	1,354	292	1,240	13,350	5.23%	73,857,588	15.02%	\$83,517,643	9.96%	\$5,532	9.31%	\$6,256	4.50%
	92/93	8,118	5,396	4,961	1,505	309	1,367	13,879	3.96%	80,445,471	8.92%	\$88,329,127	5.76%	\$5,796	4.77%	\$6,364	1.73%
	93/94	7,977	5,327	5,203	1,644	230	1,507	13,988	0.79%	\$81,178,071	0.91%	\$86,036,218	-2.60%	\$5,803	0.12%	\$6,151	-3.36%
	94/95	8,090	5,156	4,838	1,605	332	1,506	13,795	-1.38%	\$83,008,888	2.26%	\$86,228,722	0.22%	\$6,017	3.68%	\$6,251	1.62%
	95/96	8,873	5,842	5,215	1,761	263	1,593	15,077	9.29%	\$85,955,246	3.55%	\$87,065,369	0.97%	\$5,701	-5.25%	\$5,775	-7.61%
	96/97	9,253	5,824	5,597	1,749	319	1,645	15,581	3.35%	\$87,938,982	2.31%	\$88,422,163	1.56%	\$5,644	-1.00%	\$5,675	-1.73%
	97/98	9,458	5,869	6,138	1,825	367	1,787	16,224	4.13%	\$94,355,802	7.30%	\$94,355,802	6.71%	\$5,816	3.04%	\$5,816	2.48%

[1] The actual dollars of each year were adjusted into 1997 dollars using the Vancouver Consumer Price Indices. With 1997 as the base year, the consumer price indices from 1991 to 1997 were 88.4, 91.1, 94.4, 96.3, 98.7, 99.5 and 100.0.

[2] The School of Business, formerly in the Faculty of Arts and Science, became the Faculty of Business in the summer of 1995.

[3] Includes graduate students with unknown and interdisciplinary fields of study.

## ABBREVIATIONS

UVIC     University of Victoria

	<u>FACULTY</u>		<u>DEPARTMENT</u>
BUSI	Business		
EDUC	Education		
		AMED	Arts In Education
		CMFD	Communication and Social Foundations
		PFED	Psychological Foundations In Education
		PHED	Physical Education
		PROF	Professional Studies
		SNSC	Social and Natural Sciences
ENGN	Engineering		
		COSI	Computer Science
		EENG	Electrical and Computer Engineering
		ENGR	Engineering
		MECH	Mechanical Engineering
F A	Fine Arts		
		ARTH	History In Art
		MUSI	Music
		THEA	Theatre
		VISU	Visual Arts
		WRIT	Writing
HUMA	Humanities		
		ENGL	English
		FREN	French Language and Literature
		GER	Germanic Studies
		GRS	Greek and Roman Studies
		HISP	Hispanic and Italian Studies
		HIST	History
		MEDI	Medieval Studies
		LING	Linguistics
		PACI	Pacific and Asian Studies
		PHIL	Philosophy
		SLAV	Slavonic Studies
		W S	Women's Studies
H&SD	Human & Social Development		
		CHIL	Child and Youth Care
		HEIS	Health Information Science
		NURS	Nursing
		SOCW	Social Work
		SPAD	Public Administration
LAWF	Law		
SCIE	Science		
		BIOC	Biochemistry and Microbiology
		BIOL	Biology
		CHEM	Chemistry
		EOSC	Earth and Ocean Sciences
		MATH	Mathematics and Statistics
		PHYS	Physics and Astronomy
SOSC	Social Sciences		
		ANTH	Anthropology
		ECON	Economics
		ENVI	Environmental Studies
		GEOG	Geography
		POLI	Political Science
		PSYC	Psychology
		SOCI	Sociology