

**2005/06 Academic Fiscal-Year Expenditures by Category<sup>1</sup>**

**TABLE 10**

**University of Victoria**

**ARAI**

<b>Business<sup>3</sup></b>	<b>Expenditures<sup>2</sup></b>						<b>Percent of Total</b>					
	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$3,014,529	\$3,145,139	\$3,213,383	\$3,511,910	\$3,910,505	\$4,233,649	56.75%	61.52%	61.08%	59.14%	52.65%	54.76%
Specialist/Instructional Salaries	\$129,200	\$88,103	\$105,790	\$147,829	\$232,650	\$155,769	2.43%	1.72%	2.01%	2.49%	3.13%	2.01%
<i>Total Teaching Salaries</i>	\$3,143,729	\$3,233,242	\$3,319,173	\$3,659,739	\$4,143,155	\$4,389,418	59.18%	63.24%	63.09%	61.63%	55.78%	56.77%
Exempt/Office/Tech. Salaries	\$389,500	\$386,531	\$390,234	\$390,750	\$426,187	\$398,022	7.33%	7.56%	7.42%	6.58%	5.74%	5.15%
<i>Total Personnel Salaries</i>	\$3,533,229	\$3,619,773	\$3,709,407	\$4,050,489	\$4,569,342	\$4,787,440	66.51%	70.80%	70.51%	68.21%	61.52%	61.92%
Equip./Furnishings/Renovations <sup>4</sup>	\$98,820	\$52,747	\$97,424	\$98,528	\$506,003	\$243,986	1.86%	1.03%	1.85%	1.66%	6.81%	3.16%
Supplies and Expenses <sup>5</sup>	\$1,227,222	\$1,001,735	\$944,415	\$1,226,871	\$1,767,953	\$2,019,070	23.10%	19.59%	17.95%	20.66%	23.80%	26.11%
Other <sup>6</sup>	\$453,033	\$438,389	\$509,527	\$562,753	\$584,160	\$681,094	8.53%	8.57%	9.69%	9.48%	7.86%	8.81%
<b>Total Expenditures</b>	<b>\$5,312,304</b>	<b>\$5,112,644</b>	<b>\$5,260,773</b>	<b>\$5,938,641</b>	<b>\$7,427,458</b>	<b>\$7,731,590</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	8.55%	-3.76%	-0.97%	12.89%	25.07%	4.09%						

<b>Education</b>	<b>Expenditures<sup>2</sup></b>						<b>Percent of Total</b>					
	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$6,876,663	\$6,728,651	\$7,439,254	\$7,798,872	\$8,140,654	\$8,219,428	66.71%	63.48%	67.08%	68.59%	68.35%	67.93%
Specialist/Instructional Salaries	\$667,923	\$657,919	\$424,547	\$398,516	\$360,532	\$354,385	6.48%	6.21%	3.83%	3.50%	3.03%	2.93%
<i>Total Teaching Salaries</i>	\$7,544,586	\$7,386,570	\$7,863,801	\$8,197,388	\$8,501,186	\$8,573,813	73.19%	69.68%	70.91%	72.09%	71.38%	70.86%
Exempt/Office/Tech. Salaries	\$758,864	\$830,279	\$851,306	\$862,823	\$958,710	\$919,253	7.36%	7.83%	7.68%	7.59%	8.05%	7.60%
<i>Total Personnel Salaries</i>	\$8,303,450	\$8,216,849	\$8,715,107	\$9,060,211	\$9,459,896	\$9,493,066	80.55%	77.52%	78.59%	79.68%	79.43%	78.46%
Equipment and Furnishings	\$173,949	\$226,134	\$227,254	\$179,177	\$216,614	\$243,760	1.69%	2.13%	2.05%	1.58%	1.82%	2.01%
Supplies and Expenses	\$810,680	\$966,290	\$853,934	\$806,765	\$819,331	\$905,800	7.86%	9.12%	7.70%	7.10%	6.88%	7.49%
Other	\$1,020,381	\$1,190,816	\$1,293,624	\$1,324,279	\$1,414,144	\$1,456,935	9.90%	11.23%	11.66%	11.65%	11.87%	12.04%
<b>Total Expenditures</b>	<b>\$10,308,460</b>	<b>\$10,600,089</b>	<b>\$11,089,919</b>	<b>\$11,370,432</b>	<b>\$11,909,985</b>	<b>\$12,099,561</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-0.81%	2.83%	7.58%	2.53%	4.75%	1.59%						

<b>Engineering</b>	<b>Expenditures<sup>2</sup></b>						<b>Percent of Total</b>					
	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$6,135,002	\$6,306,444	\$6,335,682	\$8,065,548	\$8,763,430	\$8,960,502	61.74%	60.60%	56.63%	59.96%	61.12%	62.75%
Specialist/Instructional Salaries	\$876,253	\$918,662	\$910,332	\$996,873	\$1,044,305	\$987,835	8.82%	8.83%	8.14%	7.41%	7.28%	6.92%
<i>Total Teaching Salaries</i>	\$7,011,255	\$7,225,106	\$7,246,014	\$9,062,421	\$9,807,735	\$9,948,337	70.55%	69.42%	64.77%	67.37%	68.40%	69.67%
Exempt/Office/Tech. Salaries	\$7,444,056	\$809,979	\$848,274	\$918,318	\$965,041	\$992,049	7.49%	7.78%	7.58%	6.83%	6.73%	6.95%
<i>Total Personnel Salaries</i>	\$7,755,311	\$8,035,085	\$8,094,288	\$9,980,739	\$10,772,776	\$10,940,386	78.04%	77.21%	72.35%	74.19%	75.13%	76.62%
Equipment and Furnishings	\$444,462	\$574,475	\$641,024	\$632,101	\$677,573	\$452,222	4.47%	5.52%	5.73%	4.70%	4.73%	3.17%
Supplies and Expenses	\$750,454	\$738,065	\$1,287,860	\$1,406,778	\$1,392,520	\$1,317,324	7.55%	7.09%	11.51%	10.46%	9.71%	9.23%
Other	\$987,081	\$1,059,451	\$1,163,817	\$1,432,765	\$1,495,722	\$1,569,708	9.93%	10.18%	10.40%	10.65%	10.43%	10.99%
<b>Total Expenditures</b>	<b>\$9,937,308</b>	<b>\$10,407,076</b>	<b>\$11,186,989</b>	<b>\$13,452,383</b>	<b>\$14,338,591</b>	<b>\$14,279,640</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	5.09%	4.73%	12.58%	20.25%	6.59%	-0.41%						

<b>Fine Arts</b>	<b>Expenditures<sup>2</sup></b>						<b>Percent of Total</b>					
	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$4,738,754	\$5,008,284	\$5,186,507	\$5,597,818	\$5,884,224	\$6,134,613	62.88%	64.38%	62.43%	64.28%	63.31%	64.74%
Specialist/Instructional Salaries	\$820,477	\$760,768	\$773,938	\$800,240	\$865,761	\$845,318	10.89%	9.78%	9.32%	9.19%	9.31%	8.92%
<i>Total Teaching Salaries</i>	\$5,559,231	\$5,769,052	\$5,960,445	\$6,398,058	\$6,749,985	\$6,979,931	73.76%	74.16%	71.75%	73.47%	72.62%	73.66%
Exempt/Office/Tech. Salaries	\$277,664	\$321,926	\$302,605	\$303,391	\$330,522	\$322,723	3.68%	4.14%	3.64%	3.48%	3.56%	3.41%
<i>Total Personnel Salaries</i>	\$5,836,895	\$6,090,978	\$6,263,050	\$6,701,449	\$7,080,507	\$7,302,654	77.45%	78.30%	75.39%	76.95%	76.18%	77.06%
Equipment and Furnishings	\$267,701	\$165,792	\$306,884	\$233,239	\$310,842	\$227,355	3.55%	2.13%	3.69%	2.68%	3.34%	2.40%
Supplies and Expenses	\$657,680	\$673,114	\$802,984	\$752,791	\$825,775	\$804,258	8.73%	8.65%	9.67%	8.64%	8.88%	8.49%
Other	\$774,496	\$849,500	\$934,265	\$1,021,378	\$1,077,532	\$1,142,159	10.28%	10.92%	11.25%	11.73%	11.59%	12.05%
<b>Total Expenditures</b>	<b>\$7,536,772</b>	<b>\$7,779,384</b>	<b>\$8,307,183</b>	<b>\$8,708,857</b>	<b>\$9,294,656</b>	<b>\$9,476,426</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	0.00%	3.22%	10.22%	4.84%	6.73%	1.96%						

<b>Human &amp; Soc. Dev.</b>	<b>Expenditures<sup>2</sup></b>						<b>Percent of Total</b>					
	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$7,007,006	\$7,742,849	\$7,875,400	\$8,545,702	\$9,081,675	\$9,859,779	66.13%	67.62%	67.43%	66.69%	65.04%	63.64%
Specialist/Instructional Salaries	\$257,134	\$221,156	\$133,390	\$188,653	\$222,230	\$254,096	2.43%	1.93%	1.14%	1.47%	1.59%	1.64%
<i>Total Teaching Salaries</i>	\$7,264,140	\$7,964,005	\$8,008,790	\$8,734,355	\$9,303,905	\$10,113,875	68.55%	69.55%	68.57%	68.16%	66.63%	65.28%
Exempt/Office/Tech. Salaries	\$883,792	\$961,814	\$1,132,883	\$1,041,094	\$1,124,903	\$1,284,117	8.34%	8.40%	9.70%	8.12%	8.06%	8.29%
<i>Total Personnel Salaries</i>	\$8,147,932	\$8,925,819	\$9,141,673	\$9,775,449	\$10,428,808	\$11,397,992	76.89%	77.95%	78.27%	76.29%	74.69%	73.57%
Equipment and Furnishings	\$169,002	\$241,191	\$126,691	\$185,357	\$202,058	\$224,604	1.59%	2.11%	1.08%	1.45%	1.45%	1.45%
Supplies and Expenses	\$1,677,070	\$1,588,558	\$1,646,115	\$2,081,526	\$2,495,884	\$2,755,709	15.83%	13.87%	14.09%	16.24%	17.87%	17.79%
Other	\$602,417	\$695,124	\$765,030	\$771,595	\$836,274	\$1,115,243	5.69%	6.07%	6.55%	6.02%	5.99%	7.20%
<b>Total Expenditures</b>	<b>\$10,596,421</b>	<b>\$11,450,692</b>	<b>\$11,679,509</b>	<b>\$12,813,927</b>	<b>\$13,963,024</b>	<b>\$15,493,548</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	1.97%	8.06%	10.22%	9.71%	8.97%	10.96%						

<b>Humanities</b>	<b>Expenditures<sup>2</sup></b>						<b>Percent of Total</b>					
	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$11,525,438	\$11,735,176	\$12,158,128	\$12,735,462	\$13,268,586	\$13,675,257	75.00%	73.60%	72.86%	73.00%	73.91%	73.24%
Specialist/Instructional Salaries	\$354,291	\$393,451	\$456,573	\$500,074	\$443,851	\$429,553	2.31%	2.47%	2.74%	2.87%	2.47%	2.30%
<i>Total Teaching Salaries</i>	\$11,879,729	\$12,128,627	\$12,614,701	\$13,235,536	\$13,712,437	\$14,104,810	77.31%	76.07%	75.59%	75.86%	76.38%	75.54%
Exempt/Office/Tech. Salaries	\$786,694	\$847,183	\$865,619	\$888,303	\$855,655	\$875,626	5.12%	5.31%	5.07%	5.09%	4.77%	4.69%
<i>Total Personnel Salaries</i>	\$12,666,423	\$12,975,810	\$13,460,320	\$14,123,839	\$14,568,092	\$14,980,436	82.43%	81.38%	80.66%	80.95%	81.15%	80.23%
Equipment and Furnishings	\$125,953	\$321,747	\$197,849	\$134,360	\$181,303	\$163,254	0.82%	2.02%	1.19%	0.77%	1.01%	0.87%
Supplies and Expenses	\$828,671	\$835,058	\$940,264	\$985,249	\$942,848	\$1,168,727	5.39%	5.24%	5.63%	5.65%	5.25%	6.26%
Other	\$1,745,628	\$1,811,630	\$2,089,281	\$2,203,173	\$2,260,795	\$2,358,426	11.36%	11.36%	12.52%	12.63%	12.59%	12.63%
<b>Total Expenditures</b>	<b>\$15,366,675</b>	<b>\$15,944,245</b>	<b>\$16,687,714</b>	<b>\$17,446,621</b>	<b>\$17,953,038</b>	<b>\$18,670,843</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-1.25%	3.76%	8.60%	4.55%	2.90%	4.00%						

**2005/06 Academic Fiscal-Year Expenditures by Category<sup>1</sup>**

**TABLE 10**

**University of Victoria**

**ARAI**

<b>Law</b>	<b>Expenditures<sup>2</sup></b>						<b>Percent of Total</b>					
	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$1,988,059	\$2,126,655	\$2,390,410	\$2,560,392	\$2,894,756	\$3,035,147	66.78%	64.86%	62.46%	66.16%	63.72%	67.39%
Specialist/Instructional Salaries	\$38,763	\$66,244	\$46,389	\$56,864	\$76,656	\$98,973	1.30%	2.02%	1.21%	1.47%	1.69%	2.20%
<i>Total Teaching Salaries</i>	<i>\$2,026,822</i>	<i>\$2,192,899</i>	<i>\$2,436,799</i>	<i>\$2,617,256</i>	<i>\$2,971,412</i>	<i>\$3,134,120</i>	<i>68.09%</i>	<i>66.88%</i>	<i>63.68%</i>	<i>67.63%</i>	<i>65.41%</i>	<i>69.59%</i>
Exempt/Office/Tech. Salaries	\$249,790	\$264,526	\$309,513	\$322,569	\$338,298	\$357,766	8.39%	8.07%	8.09%	8.34%	7.45%	7.94%
<i>Total Personnel Salaries</i>	<i>\$2,276,612</i>	<i>\$2,457,425</i>	<i>\$2,746,312</i>	<i>\$2,939,825</i>	<i>\$3,309,710</i>	<i>\$3,491,886</i>	<i>76.48%</i>	<i>74.95%</i>	<i>71.76%</i>	<i>75.97%</i>	<i>72.85%</i>	<i>77.53%</i>
Equipment and Furnishings	\$53,950	\$92,505	\$63,348	\$50,117	\$183,371	\$105,359	1.81%	2.82%	1.66%	1.30%	4.04%	2.34%
Supplies and Expenses	\$332,885	\$377,281	\$619,957	\$442,973	\$611,157	\$402,971	11.18%	11.51%	16.20%	11.45%	13.45%	8.95%
Other	\$313,439	\$351,714	\$397,267	\$437,008	\$438,731	\$503,772	10.53%	10.73%	10.38%	11.29%	9.66%	11.19%
<b>Total Expenditures</b>	<b>\$2,976,886</b>	<b>\$3,278,925</b>	<b>\$3,826,884</b>	<b>\$3,869,923</b>	<b>\$4,542,969</b>	<b>\$4,503,988</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Annual Percentage Increase</b>	<b>3.29%</b>	<b>10.15%</b>	<b>28.55%</b>	<b>1.12%</b>	<b>17.39%</b>	<b>-0.86%</b>						

<b>Medical Sciences</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	-	-	-	-	-	\$805,907	-	-	-	-	-	36.89%
Specialist/Instructional Salaries	-	-	-	-	-	\$74,432	-	-	-	-	-	3.39%
<i>Total Teaching Salaries</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>\$880,339</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>40.08%</i>
Exempt/Office/Tech. Salaries	-	-	-	-	-	\$215,714	-	-	-	-	-	9.82%
<i>Total Personnel Salaries</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>\$1,096,053</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49.90%</i>
Equipment and Furnishings	-	-	-	-	-	\$67,055	-	-	-	-	-	3.05%
Supplies and Expenses	-	-	-	-	-	\$873,566	-	-	-	-	-	39.77%
Other	-	-	-	-	-	\$159,696	-	-	-	-	-	7.27%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,196,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>
<b>Annual Percentage Increase</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						

<b>Science</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$9,609,792	\$9,535,931	\$10,114,510	\$10,984,085	\$11,412,866	\$11,622,008	54.88%	52.89%	51.80%	52.22%	54.77%	52.77%
Specialist/Instructional Salaries	\$2,537,032	\$2,614,700	\$2,817,170	\$3,000,495	\$2,968,378	\$3,195,297	14.49%	14.50%	14.43%	14.26%	14.25%	14.51%
<i>Total Teaching Salaries</i>	<i>\$12,146,824</i>	<i>\$12,150,631</i>	<i>\$12,931,680</i>	<i>\$13,984,580</i>	<i>\$14,381,244</i>	<i>\$14,817,305</i>	<i>69.37%</i>	<i>67.39%</i>	<i>66.22%</i>	<i>66.48%</i>	<i>69.02%</i>	<i>67.28%</i>
Exempt/Office/Tech. Salaries	\$1,541,426	\$1,613,113	\$1,646,374	\$1,731,151	\$1,814,535	\$1,847,158	8.80%	8.95%	8.43%	8.23%	8.71%	8.39%
<i>Total Personnel Salaries</i>	<i>\$13,688,250</i>	<i>\$13,763,744</i>	<i>\$14,578,054</i>	<i>\$15,715,731</i>	<i>\$16,195,779</i>	<i>\$16,664,463</i>	<i>78.17%</i>	<i>76.34%</i>	<i>74.65%</i>	<i>74.71%</i>	<i>77.73%</i>	<i>75.67%</i>
Equipment and Furnishings	\$657,202	\$873,644	\$1,052,621	\$1,387,026	\$764,111	\$844,088	3.75%	4.85%	5.39%	6.59%	3.67%	3.83%
Supplies and Expenses	\$1,433,751	\$1,587,194	\$1,810,556	\$1,688,903	\$2,043,729	\$2,240,074	8.19%	8.80%	9.27%	8.03%	9.81%	10.17%
Other	\$1,732,206	\$1,806,026	\$2,086,153	\$2,242,929	\$1,832,709	\$2,273,957	9.89%	10.02%	10.68%	10.66%	8.80%	10.33%
<b>Total Expenditures</b>	<b>\$17,511,409</b>	<b>\$18,030,608</b>	<b>\$19,527,384</b>	<b>\$21,034,589</b>	<b>\$20,836,328</b>	<b>\$22,022,582</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Annual Percentage Increase</b>	<b>0.06%</b>	<b>2.96%</b>	<b>11.51%</b>	<b>7.72%</b>	<b>-0.94%</b>	<b>5.69%</b>						

<b>Social Sciences</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$8,967,486	\$9,401,813	\$9,683,422	\$10,482,243	\$11,439,345	\$12,060,043	68.17%	67.66%	68.11%	67.55%	67.51%	67.79%
Specialist/Instructional Salaries	\$1,015,849	\$1,024,701	\$1,067,980	\$1,067,171	\$1,203,689	\$1,345,616	7.72%	7.37%	7.51%	6.88%	7.10%	7.56%
<i>Total Teaching Salaries</i>	<i>\$9,983,335</i>	<i>\$10,426,514</i>	<i>\$10,751,402</i>	<i>\$11,549,414</i>	<i>\$12,643,034</i>	<i>\$13,405,659</i>	<i>75.89%</i>	<i>75.04%</i>	<i>75.62%</i>	<i>74.42%</i>	<i>74.62%</i>	<i>75.35%</i>
Exempt/Office/Tech. Salaries	\$800,459	\$889,394	\$828,038	\$821,081	\$871,301	\$1,017,265	6.08%	6.40%	5.82%	5.29%	5.14%	5.72%
<i>Total Personnel Salaries</i>	<i>\$10,783,794</i>	<i>\$11,315,908</i>	<i>\$11,579,440</i>	<i>\$12,370,495</i>	<i>\$13,514,335</i>	<i>\$14,422,924</i>	<i>81.98%</i>	<i>81.44%</i>	<i>81.44%</i>	<i>79.71%</i>	<i>79.76%</i>	<i>81.07%</i>
Equipment and Furnishings	\$291,125	\$230,968	\$203,913	\$327,125	\$347,126	\$236,028	2.21%	1.66%	1.43%	2.11%	2.05%	1.33%
Supplies and Expenses	\$662,678	\$721,485	\$732,443	\$907,923	\$1,001,987	\$977,428	5.04%	5.19%	5.15%	5.85%	5.91%	5.49%
Other	\$1,417,211	\$1,626,823	\$1,701,995	\$1,913,320	\$2,080,719	\$2,153,745	10.77%	11.71%	11.97%	12.33%	12.28%	12.11%
<b>Total Expenditures</b>	<b>\$13,154,808</b>	<b>\$13,895,184</b>	<b>\$14,217,791</b>	<b>\$15,518,863</b>	<b>\$16,944,167</b>	<b>\$17,790,125</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Annual Percentage Increase</b>	<b>4.32%</b>	<b>5.63%</b>	<b>8.08%</b>	<b>9.15%</b>	<b>9.18%</b>	<b>4.99%</b>						

<b>University Totals</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
Faculty Admin/Prof Salaries	\$59,862,729	\$61,730,942	\$64,396,696	\$70,282,032	\$74,796,041	\$78,606,333	64.58%	63.97%	63.27%	63.80%	63.81%	63.26%
Specialist/Instructional Salaries	\$6,696,922	\$6,745,704	\$6,736,109	\$7,156,715	\$7,418,052	\$7,741,274	7.22%	6.99%	6.62%	6.50%	6.33%	6.23%
<i>Total Teaching Salaries</i>	<i>\$66,559,651</i>	<i>\$68,476,646</i>	<i>\$71,132,805</i>	<i>\$77,438,747</i>	<i>\$82,214,093</i>	<i>\$86,347,607</i>	<i>71.80%</i>	<i>70.96%</i>	<i>69.89%</i>	<i>70.30%</i>	<i>70.14%</i>	<i>69.49%</i>
Exempt/Office/Tech. Salaries	\$6,432,245	\$6,924,745	\$7,154,846	\$7,279,480	\$7,685,152	\$8,229,693	6.94%	7.18%	7.03%	6.61%	6.56%	6.62%
<i>Total Personnel Salaries</i>	<i>\$72,991,896</i>	<i>\$75,401,391</i>	<i>\$78,287,651</i>	<i>\$84,718,227</i>	<i>\$89,899,245</i>	<i>\$94,577,300</i>	<i>78.74%</i>	<i>78.14%</i>	<i>76.92%</i>	<i>76.91%</i>	<i>76.70%</i>	<i>76.11%</i>
Equipment and Furnishings	\$2,282,164	\$2,779,203	\$2,917,008	\$3,227,030	\$3,389,001	\$2,807,711	2.46%	2.88%	2.87%	2.93%	2.89%	2.26%
Supplies and Expenses	\$8,381,091	\$8,488,780	\$9,638,528	\$10,299,779	\$11,901,184	\$13,464,927	9.04%	8.80%	9.47%	9.35%	10.15%	10.84%
Other	\$9,045,892	\$9,829,473	\$10,940,959	\$11,909,200	\$12,020,786	\$13,414,735	9.76%	10.19%	10.75%	10.81%	10.26%	10.80%
<b>Total Expenditures</b>	<b>\$92,701,043</b>	<b>\$96,498,847</b>	<b>\$101,784,146</b>	<b>\$110,154,236</b>	<b>\$117,210,216</b>	<b>\$124,264,673</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Annual Percentage Increase</b>	<b>1.62%</b>	<b>4.10%</b>	<b>9.80%</b>	<b>8.22%</b>	<b>6.41%</b>	<b>6.02%</b>						

<b>Faculty of Education</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$3,467,373	\$3,556,371	\$3,704,433	\$3,874,403	\$4,021,871	\$3,462,624	67.44%	65.90%	70.49%	72.64%	73.06%	76.28%
Specialist/Instructional Salaries	\$439,823	\$431,786	\$162,915	\$105,605	\$104,920	\$91,781	8.55%	8.00%	3.10%	1.98%	1.91%	2.02%
<i>Total Teaching Salaries</i>	<i>\$3,907,196</i>	<i>\$3,988,157</i>	<i>\$3,867,348</i>	<i>\$3,980,008</i>	<i>\$4,126,791</i>	<i>\$3,554,405</i>	<i>76.00%</i>	<i>73.90%</i>	<i>73.59%</i>	<i>74.62%</i>	<i>74.96%</i>	<i>78.30%</i>
Exempt/Office/Tech. Salaries	\$321,262	\$363,908	\$352,844	\$348,559	\$340,359	\$196,648	6.25%	6.74%	6.71%	6.53%	6.18%	4.33%
<i>Total Personnel Salaries</i>	<i>\$4,228,458</i>	<i>\$4,352,065</i>	<i>\$4,220,192</i>	<i>\$4,328,567</i>	<i>\$4,467,150</i>	<i>\$3,751,053</i>	<i>82.24%</i>	<i>80.64%</i>	<i>80.31%</i>	<i>81.15%</i>	<i>81.14%</i>	<i>82.64%</i>
Equipment and Furnishings	\$34,024	\$82,767	\$45,535	\$32,192	\$69,564	\$52,758	0.66%	1.53%	0.87%	0.60%	1.26%	1.16%
Supplies and Expenses	\$354,659	\$373,178	\$353,443	\$320,839	\$289,491	\$161,343	6.90%	6.91%	6.73%	6.02%	5.26%	3.55%
Other	\$524,184	\$588,792	\$635,751	\$652,267	\$678,989	\$574,111	10.20%	10.91%	12.10%	12.23%	12.33%	12.65%
<b>Total Expenditures</b>	<b>\$5,141,325</b>	<b>\$5,396,802</b>	<b>\$5,254,921</b>	<b>\$5,333,865</b>	<b>\$5,505,194</b>	<b>\$4,539,265</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Annual Percentage Increase</b>	<b>-4.14%</b>	<b>4.97%</b>	<b>2.21%</b>	<b>1.50%</b>	<b>3.21%</b>	<b>-17.55%</b>						

**2005/06 Academic Fiscal-Year Expenditures by Category <sup>1</sup>**

**TABLE 10**

**University of Victoria**

**ARAI**

**Expenditures<sup>2</sup>**

**Percent of Total**

**Faculty of Education (con't)**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>Ed. Psych. &amp; Leadership Studies</b>						
Faculty Admin/Prof Salaries	\$1,879,359	\$1,986,251	\$2,094,138	\$2,142,413	\$2,026,334	\$1,864,490
Specialist/Instructional Salaries	\$37,009	\$43,692	\$38,039	\$38,946	\$24,086	\$23,825
<b>Total Teaching Salaries</b>	<b>\$1,916,368</b>	<b>\$2,029,943</b>	<b>\$2,132,177</b>	<b>\$2,181,359</b>	<b>\$2,050,420</b>	<b>\$1,888,315</b>
Exempt/Office/Tech. Salaries	\$122,923	\$139,982	\$155,610	\$162,072	\$172,801	\$156,192
<b>Total Personnel Salaries</b>	<b>\$2,039,291</b>	<b>\$2,169,925</b>	<b>\$2,287,787</b>	<b>\$2,343,431</b>	<b>\$2,223,221</b>	<b>\$2,044,507</b>
Equipment and Furnishings	\$12,982	\$10,969	\$18,221	\$13,470	\$20,488	\$24,660
Supplies and Expenses	\$121,480	\$180,049	\$153,612	\$114,107	\$82,972	\$94,391
Other	\$218,735	\$277,170	\$332,162	\$332,946	\$341,944	\$320,655
<b>Total Expenditures</b>	<b>\$2,392,488</b>	<b>\$2,638,113</b>	<b>\$2,791,782</b>	<b>\$2,803,954</b>	<b>\$2,668,625</b>	<b>\$2,484,213</b>
Annual Percentage Increase	-2.88%	10.27%	16.69%	0.44%	-4.83%	-6.91%

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
78.55%	75.29%	75.01%	76.41%	75.93%	75.05%
1.55%	1.66%	1.36%	1.39%	0.90%	0.96%
80.10%	76.95%	76.37%	77.80%	76.83%	76.01%
5.14%	5.31%	5.57%	5.78%	6.48%	6.29%
85.24%	82.25%	81.95%	83.58%	83.31%	82.30%
0.54%	0.42%	0.65%	0.48%	0.77%	0.99%
5.08%	6.82%	5.50%	4.07%	3.11%	3.80%
9.14%	10.51%	11.90%	11.87%	12.81%	12.91%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>Physical Education</b>						
Faculty Admin/Prof Salaries	\$1,182,426	\$1,186,029	\$1,209,494	\$1,227,658	\$1,352,947	\$1,364,607
Specialist/Instructional Salaries	\$136,777	\$137,705	\$147,574	\$176,277	\$147,621	\$161,980
<b>Total Teaching Salaries</b>	<b>\$1,319,203</b>	<b>\$1,323,734</b>	<b>\$1,357,068</b>	<b>\$1,403,935</b>	<b>\$1,500,568</b>	<b>\$1,526,587</b>
Exempt/Office/Tech. Salaries	\$109,378	\$104,320	\$137,250	\$134,790	\$139,877	\$145,146
<b>Total Personnel Salaries</b>	<b>\$1,428,581</b>	<b>\$1,428,054</b>	<b>\$1,494,318</b>	<b>\$1,538,725</b>	<b>\$1,640,445</b>	<b>\$1,671,733</b>
Equipment and Furnishings	\$26,882	\$68,258	\$52,494	\$43,765	\$78,325	\$22,885
Supplies and Expenses	\$80,981	\$78,388	\$72,066	\$71,116	\$106,357	\$95,080
Other	\$187,507	\$209,495	\$220,709	\$205,004	\$229,375	\$242,415
<b>Total Expenditures</b>	<b>\$1,723,951</b>	<b>\$1,784,195</b>	<b>\$1,839,587</b>	<b>\$1,858,610</b>	<b>\$2,054,502</b>	<b>\$2,032,113</b>
Annual Percentage Increase	3.61%	3.49%	6.71%	1.03%	10.54%	-1.09%

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
68.59%	66.47%	65.75%	66.05%	65.85%	67.15%
7.93%	7.72%	8.02%	9.48%	7.19%	7.97%
76.52%	74.19%	73.77%	75.54%	73.04%	75.12%
6.34%	5.85%	7.46%	7.25%	6.81%	7.14%
82.87%	80.04%	81.23%	82.79%	79.85%	82.27%
1.56%	3.83%	2.85%	2.35%	3.81%	1.13%
4.70%	4.39%	3.92%	3.83%	5.18%	4.68%
10.88%	11.74%	12.00%	11.03%	11.16%	11.93%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Faculty of Engineering**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>Computer Science</b>						
Faculty Admin/Prof Salaries	\$2,335,273	\$2,349,916	\$2,534,351	\$3,155,752	\$3,498,519	\$3,393,685
Specialist/Instructional Salaries	\$426,655	\$438,565	\$456,479	\$480,281	\$472,677	\$455,588
<b>Total Teaching Salaries</b>	<b>\$2,761,928</b>	<b>\$2,788,481</b>	<b>\$2,990,830</b>	<b>\$3,636,033</b>	<b>\$3,971,196</b>	<b>\$3,849,273</b>
Exempt/Office/Tech. Salaries	\$199,576	\$225,635	\$340,556	\$261,279	\$264,075	\$261,330
<b>Total Personnel Salaries</b>	<b>\$2,961,504</b>	<b>\$3,014,116</b>	<b>\$3,331,386</b>	<b>\$3,897,312</b>	<b>\$4,235,271</b>	<b>\$4,110,603</b>
Equipment and Furnishings	\$105,918	\$154,816	\$168,960	\$160,203	\$143,431	\$108,001
Supplies and Expenses	\$122,648	\$142,547	\$165,446	\$230,802	\$252,132	\$204,349
Other	\$405,044	\$412,814	\$453,472	\$571,463	\$582,223	\$602,150
<b>Total Expenditures</b>	<b>\$3,595,114</b>	<b>\$3,724,293</b>	<b>\$4,119,264</b>	<b>\$4,859,780</b>	<b>\$5,213,057</b>	<b>\$5,025,103</b>
Annual Percentage Increase	8.76%	3.59%	14.58%	17.98%	7.27%	-3.61%

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
64.96%	63.10%	61.52%	64.94%	67.11%	67.53%
11.87%	11.78%	11.08%	9.88%	9.07%	9.07%
76.82%	74.87%	72.61%	74.82%	76.18%	76.60%
5.55%	6.06%	8.27%	5.38%	5.07%	5.20%
82.38%	80.93%	80.87%	80.20%	81.24%	81.80%
2.95%	4.16%	4.10%	3.30%	2.75%	2.15%
3.41%	3.83%	4.02%	4.75%	4.84%	4.07%
11.27%	11.08%	11.01%	11.76%	11.17%	11.98%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>Electrical &amp; Comp. Engineering</b>						
Faculty Admin/Prof Salaries	\$1,888,982	\$1,847,849	\$1,947,413	\$2,383,786	\$2,532,523	\$2,732,810
Specialist/Instructional Salaries	\$80,161	\$91,605	\$154,446	\$166,166	\$175,958	\$162,755
<b>Total Teaching Salaries</b>	<b>\$1,969,143</b>	<b>\$1,939,454</b>	<b>\$2,101,859</b>	<b>\$2,549,952</b>	<b>\$2,708,481</b>	<b>\$2,895,565</b>
Exempt/Office/Tech. Salaries	\$264,412	\$239,365	\$241,516	\$312,033	\$321,452	\$321,067
<b>Total Personnel Salaries</b>	<b>\$2,233,555</b>	<b>\$2,178,819</b>	<b>\$2,343,375</b>	<b>\$2,861,985</b>	<b>\$3,029,933</b>	<b>\$3,216,632</b>
Equipment and Furnishings	\$129,206	\$141,043	\$256,288	\$129,467	\$289,817	\$125,142
Supplies and Expenses	\$138,476	\$95,445	\$254,181	\$179,191	\$261,969	\$278,411
Other	\$264,400	\$313,033	\$358,230	\$409,705	\$441,677	\$480,017
<b>Total Expenditures</b>	<b>\$2,765,637</b>	<b>\$2,728,340</b>	<b>\$3,212,074</b>	<b>\$3,580,348</b>	<b>\$4,023,396</b>	<b>\$4,100,202</b>
Annual Percentage Increase	-5.56%	-1.35%	16.14%	11.47%	12.37%	1.91%

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
68.30%	67.73%	60.63%	66.58%	62.94%	66.65%
2.90%	3.36%	4.81%	4.64%	4.37%	3.97%
71.20%	71.09%	65.44%	71.22%	67.32%	70.62%
9.56%	8.77%	7.52%	8.72%	7.99%	7.83%
80.76%	79.86%	72.96%	79.94%	75.31%	78.45%
4.67%	5.17%	7.98%	3.62%	7.20%	3.05%
5.01%	3.50%	7.91%	5.00%	6.51%	6.79%
9.56%	11.47%	11.15%	11.44%	10.98%	11.71%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>Mechanical Engineering</b>						
Faculty Admin/Prof Salaries	\$1,539,796	\$1,351,482	\$1,273,362	\$1,758,179	\$1,895,981	\$1,844,220
Specialist/Instructional Salaries	\$191,342	\$203,707	\$133,330	\$186,116	\$222,394	\$200,731
<b>Total Teaching Salaries</b>	<b>\$1,731,138</b>	<b>\$1,555,189</b>	<b>\$1,406,692</b>	<b>\$1,944,295</b>	<b>\$2,118,375</b>	<b>\$2,044,951</b>
Exempt/Office/Tech. Salaries	\$172,424	\$143,839	\$146,147	\$168,262	\$184,570	\$212,720
<b>Total Personnel Salaries</b>	<b>\$1,903,562</b>	<b>\$1,699,028</b>	<b>\$1,552,839</b>	<b>\$2,112,557</b>	<b>\$2,302,945</b>	<b>\$2,257,671</b>
Equipment and Furnishings	\$91,924	\$165,568	\$127,139	\$128,796	\$88,863	\$56,568
Supplies and Expenses	\$215,568	\$157,560	\$370,655	\$207,791	\$292,246	\$294,604
Other	\$224,706	\$237,153	\$232,116	\$294,852	\$306,752	\$308,666
<b>Total Expenditures</b>	<b>\$2,435,760</b>	<b>\$2,259,309</b>	<b>\$2,282,749</b>	<b>\$2,743,996</b>	<b>\$2,990,806</b>	<b>\$2,917,509</b>
Annual Percentage Increase	6.70%	-7.24%	-6.28%	20.21%	8.99%	-2.45%

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
63.22%	59.82%	55.78%	64.07%	63.39%	63.21%
7.86%	9.02%	5.84%	6.78%	7.44%	6.88%
71.07%	68.83%	61.62%	70.86%	70.83%	70.09%
7.08%	6.37%	6.40%	6.13%	6.17%	7.29%
78.15%	75.20%	68.02%	76.99%	77.00%	77.38%
3.77%	7.33%	5.57%	4.69%	2.97%	1.94%
8.85%	6.97%	16.24%	7.57%	9.77%	10.10%
9.23%	10.50%	10.17%	10.75%	10.26%	10.58%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Faculty of Fine Arts**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>History in Art</b>						
Faculty Admin/Prof Salaries	\$722,464	\$659,961	\$682,241	\$788,640	\$931,919	\$925,300
Specialist/Instructional Salaries	\$168,172	\$167,587	\$195,837	\$192,729	\$197,007	\$168,068
<b>Total Teaching Salaries</b>	<b>\$890,636</b>	<b>\$827,548</b>	<b>\$878,078</b>	<b>\$981,369</b>	<b>\$1,128,926</b>	<b>\$1,093,368</b>
Exempt/Office/Tech. Salaries	\$41,692	\$67,583	\$66,975	\$72,353	\$85,523	\$76,393
<b>Total Personnel Salaries</b>	<b>\$932,328</b>	<b>\$895,131</b>	<b>\$945,053</b>	<b>\$1,053,722</b>	<b>\$1,214,449</b>	<b>\$1,169,761</b>
Equipment and Furnishings	\$9,453	\$7,859	\$23,945	\$21,460	\$8,041	\$24,137
Supplies and Expenses	\$121,828	\$123,661	\$195,541	\$188,634	\$135,410	\$172,415
Other	\$121,471	\$111,610	\$109,070	\$137,097	\$167,137	\$176,425
<b>Total Expenditures</b>	<b>\$1,185,080</b>	<b>\$1,138,261</b>	<b>\$1,273,609</b>	<b>\$1,400,913</b>	<b>\$1,525,037</b>	<b>\$1,542,738</b>
Annual Percentage Increase	-7.64%	-3.95%	7.47%	10.00%	8.86%	1.16%

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
60.96%	57.98%	53.57%	56.29%	61.11%	59.98%
14.19%	14.72%	15.38%	13.76%	12.92%	10.89%
75.15%	72.70%	68.94%	70.05%	74.03%	70.87%
3.52%	5.94%	5.26%	5.16%	5.61%	4.95%
78.67%	78.64%	74.20%	75.22%	79.63%	75.82%
0.80%	0.69%	1.88%	1.53%	0.53%	1.56%

**2005/06 Academic Fiscal-Year Expenditures by Category <sup>1</sup>**

**TABLE 10**

**University of Victoria**

**ARAI**

**Expenditures<sup>2</sup>**

**Percent of Total**

<b>Faculty of Fine Arts (con't)</b>												
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>Music</b>												
Faculty Admin/Prof Salaries	\$1,882,597	\$1,986,202	\$2,070,013	\$2,250,990	\$2,150,445	\$2,252,685	73.28%	75.25%	73.94%	75.88%	73.85%	75.14%
Specialist/Instructional Salaries	\$67,540	\$65,708	\$48,856	\$61,106	\$60,017	\$62,280	2.63%	2.49%	1.75%	2.06%	2.06%	2.08%
<i>Total Teaching Salaries</i>	<i>\$1,950,137</i>	<i>\$2,051,910</i>	<i>\$2,118,869</i>	<i>\$2,312,096</i>	<i>\$2,210,462</i>	<i>\$2,314,965</i>	<i>75.91%</i>	<i>77.74%</i>	<i>75.69%</i>	<i>77.94%</i>	<i>75.91%</i>	<i>77.22%</i>
Exempt/Office/Tech. Salaries	\$91,357	\$71,625	\$73,190	\$67,445	\$72,685	\$73,027	3.56%	2.71%	2.61%	2.27%	2.50%	2.44%
<i>Total Personnel Salaries</i>	<i>\$2,041,494</i>	<i>\$2,123,535</i>	<i>\$2,192,059</i>	<i>\$2,379,541</i>	<i>\$2,283,147</i>	<i>\$2,387,992</i>	<i>79.46%</i>	<i>80.45%</i>	<i>78.30%</i>	<i>80.21%</i>	<i>78.41%</i>	<i>79.66%</i>
Equipment and Furnishings	\$81,072	\$32,003	\$120,960	\$56,305	\$121,025	\$84,824	3.16%	1.21%	4.32%	1.90%	4.16%	2.83%
Supplies and Expenses	\$156,603	\$164,723	\$139,557	\$151,072	\$146,711	\$141,517	6.10%	6.24%	4.99%	5.09%	5.04%	4.72%
Other	\$289,900	\$319,300	\$346,956	\$379,764	\$360,880	\$383,525	11.28%	12.10%	12.39%	12.80%	12.39%	12.79%
<b>Total Expenditures</b>	<b>\$2,569,069</b>	<b>\$2,639,561</b>	<b>\$2,799,532</b>	<b>\$2,966,682</b>	<b>\$2,911,763</b>	<b>\$2,997,858</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	3.70%	2.74%	8.97%	5.97%	-1.85%	2.96%						
<b>Theatre</b>												
Faculty Admin/Prof Salaries	\$596,102	\$660,919	\$678,187	\$729,276	\$810,371	\$917,584	43.42%	46.48%	44.70%	46.02%	46.50%	51.44%
Specialist/Instructional Salaries	\$394,368	\$388,179	\$364,458	\$375,136	\$415,514	\$400,547	28.72%	27.30%	24.02%	23.67%	23.84%	22.45%
<i>Total Teaching Salaries</i>	<i>\$990,470</i>	<i>\$1,049,098</i>	<i>\$1,042,645</i>	<i>\$1,104,412</i>	<i>\$1,225,885</i>	<i>\$1,318,131</i>	<i>72.14%</i>	<i>73.78%</i>	<i>68.72%</i>	<i>69.69%</i>	<i>70.35%</i>	<i>73.89%</i>
Exempt/Office/Tech. Salaries	\$35,581	\$39,018	\$39,312	\$39,231	\$40,321	\$40,437	2.59%	2.74%	2.59%	2.48%	2.31%	2.27%
<i>Total Personnel Salaries</i>	<i>\$1,026,051</i>	<i>\$1,088,116</i>	<i>\$1,081,957</i>	<i>\$1,143,643</i>	<i>\$1,266,206</i>	<i>\$1,358,568</i>	<i>74.73%</i>	<i>76.53%</i>	<i>71.31%</i>	<i>72.16%</i>	<i>72.66%</i>	<i>76.16%</i>
Equipment and Furnishings	\$37,276	\$19,683	\$64,913	\$55,758	\$32,079	\$12,673	2.72%	1.38%	4.28%	3.52%	1.84%	0.71%
Supplies and Expenses	\$165,396	\$151,515	\$199,198	\$203,679	\$244,784	\$195,498	12.05%	10.66%	13.13%	12.85%	14.05%	10.96%
Other	\$144,203	\$162,549	\$171,156	\$181,717	\$199,524	\$217,189	10.50%	11.43%	11.28%	11.47%	11.45%	12.17%
<b>Total Expenditures</b>	<b>\$1,372,926</b>	<b>\$1,421,863</b>	<b>\$1,517,224</b>	<b>\$1,584,797</b>	<b>\$1,742,593</b>	<b>\$1,783,928</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	4.96%	3.56%	10.51%	4.45%	9.96%	2.37%						
<b>Visual Arts</b>												
Faculty Admin/Prof Salaries	\$596,849	\$615,936	\$648,846	\$731,221	\$837,711	\$901,709	61.48%	63.30%	61.88%	65.02%	65.56%	67.02%
Specialist/Instructional Salaries	\$87,225	\$87,685	\$109,009	\$111,906	\$114,132	\$115,709	8.99%	9.01%	10.40%	9.95%	8.93%	8.60%
<i>Total Teaching Salaries</i>	<i>\$684,074</i>	<i>\$703,621</i>	<i>\$757,855</i>	<i>\$843,127</i>	<i>\$951,843</i>	<i>\$1,017,418</i>	<i>70.47%</i>	<i>72.31%</i>	<i>72.28%</i>	<i>74.97%</i>	<i>74.49%</i>	<i>75.62%</i>
Exempt/Office/Tech. Salaries	\$35,581	\$40,938	\$41,999	\$41,970	\$42,042	\$41,989	3.67%	4.21%	4.01%	3.73%	3.29%	3.12%
<i>Total Personnel Salaries</i>	<i>\$719,655</i>	<i>\$744,559</i>	<i>\$799,854</i>	<i>\$885,097</i>	<i>\$993,885</i>	<i>\$1,059,407</i>	<i>74.13%</i>	<i>76.51%</i>	<i>76.28%</i>	<i>78.71%</i>	<i>77.78%</i>	<i>78.74%</i>
Equipment and Furnishings	\$57,608	\$29,152	\$20,124	\$17,864	\$31,139	\$22,098	5.93%	3.00%	1.92%	1.59%	2.44%	1.64%
Supplies and Expenses	\$89,281	\$88,923	\$103,730	\$82,003	\$97,545	\$95,713	9.20%	9.14%	9.89%	7.29%	7.63%	7.11%
Other	\$104,240	\$110,463	\$124,842	\$139,588	\$155,225	\$168,238	10.74%	11.35%	11.91%	12.41%	12.15%	12.50%
<b>Total Expenditures</b>	<b>\$970,784</b>	<b>\$973,097</b>	<b>\$1,048,550</b>	<b>\$1,124,552</b>	<b>\$1,277,794</b>	<b>\$1,345,456</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	-17.07%	0.24%	8.01%	7.25%	13.63%	5.30%						
<b>Writing</b>												
Faculty Admin/Prof Salaries	\$702,625	\$777,341	\$790,258	\$734,529	\$778,615	\$742,275	77.00%	75.26%	77.04%	76.18%	72.16%	71.77%
Specialist/Instructional Salaries	\$6,203	\$5,742	\$10,473	\$10,251	\$26,673	\$42,608	0.68%	0.56%	1.02%	1.06%	2.47%	4.12%
<i>Total Teaching Salaries</i>	<i>\$708,828</i>	<i>\$783,083</i>	<i>\$800,731</i>	<i>\$744,780</i>	<i>\$805,288</i>	<i>\$784,883</i>	<i>77.68%</i>	<i>75.82%</i>	<i>78.06%</i>	<i>77.25%</i>	<i>74.64%</i>	<i>75.89%</i>
Exempt/Office/Tech. Salaries	\$47,364	\$63,961	\$38,629	\$40,206	\$42,918	\$43,455	5.19%	6.19%	3.77%	4.17%	3.98%	4.20%
<i>Total Personnel Salaries</i>	<i>\$756,192</i>	<i>\$847,044</i>	<i>\$839,360</i>	<i>\$784,986</i>	<i>\$848,206</i>	<i>\$828,338</i>	<i>82.87%</i>	<i>82.01%</i>	<i>81.83%</i>	<i>81.42%</i>	<i>78.61%</i>	<i>80.09%</i>
Equipment and Furnishings	\$10,851	\$20,340	\$11,459	\$13,660	\$37,431	\$22,619	1.19%	1.97%	1.12%	1.42%	3.47%	2.19%
Supplies and Expenses	\$45,079	\$42,007	\$45,036	\$43,513	\$62,087	\$54,592	4.94%	4.07%	4.39%	4.51%	5.75%	5.28%
Other	\$100,346	\$123,417	\$129,874	\$122,015	\$131,229	\$128,739	11.00%	11.95%	12.66%	12.65%	12.16%	12.45%
<b>Total Expenditures</b>	<b>\$912,468</b>	<b>\$1,032,808</b>	<b>\$1,025,729</b>	<b>\$964,174</b>	<b>\$1,078,953</b>	<b>\$1,034,288</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	3.78%	13.19%	12.41%	-6.00%	11.90%	-4.14%						
<b>Faculty of Human &amp; Social Development</b>												
<b>Child &amp; Youth Care</b>												
Faculty Admin/Prof Salaries	\$1,152,215	\$1,264,499	\$1,339,093	\$1,530,201	\$1,553,970	\$1,632,371	69.20%	72.08%	67.45%	68.06%	72.40%	70.11%
Specialist/Instructional Salaries	\$68,592	\$53,346	\$7,886	\$18,590	\$33,312	\$39,059	4.12%	3.04%	0.40%	0.83%	1.55%	1.68%
<i>Total Teaching Salaries</i>	<i>\$1,220,807</i>	<i>\$1,317,845</i>	<i>\$1,346,979</i>	<i>\$1,548,791</i>	<i>\$1,587,282</i>	<i>\$1,671,430</i>	<i>73.32%</i>	<i>75.12%</i>	<i>67.84%</i>	<i>68.89%</i>	<i>73.96%</i>	<i>71.79%</i>
Exempt/Office/Tech. Salaries	\$154,724	\$166,100	\$262,682	\$203,910	\$189,872	\$204,155	9.29%	9.47%	13.23%	9.07%	8.85%	8.77%
<i>Total Personnel Salaries</i>	<i>\$1,375,531</i>	<i>\$1,483,945</i>	<i>\$1,609,661</i>	<i>\$1,752,701</i>	<i>\$1,777,154</i>	<i>\$1,875,585</i>	<i>82.62%</i>	<i>84.59%</i>	<i>81.07%</i>	<i>77.96%</i>	<i>82.80%</i>	<i>80.56%</i>
Equipment and Furnishings	\$22,716	\$33,527	\$32,126	\$14,409	\$24,319	\$47,847	1.36%	1.91%	1.62%	0.64%	1.13%	2.06%
Supplies and Expenses	\$231,474	\$189,309	\$260,344	\$362,304	\$209,740	\$238,285	13.90%	10.79%	13.11%	16.11%	9.77%	10.23%
Other	\$35,231	\$47,533	\$83,323	\$118,867	\$135,011	\$166,525	2.12%	2.71%	4.20%	5.29%	6.29%	7.15%
<b>Total Expenditures</b>	<b>\$1,664,952</b>	<b>\$1,754,314</b>	<b>\$1,985,454</b>	<b>\$2,248,281</b>	<b>\$2,146,224</b>	<b>\$2,328,242</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	5.26%	5.37%	19.25%	13.24%	-4.54%	8.48%						
<b>Health Information Science</b>												
Faculty Admin/Prof Salaries	\$478,260	\$553,110	\$519,372	\$553,098	\$673,024	\$703,925	61.00%	64.46%	68.62%	65.78%	60.94%	65.12%
Specialist/Instructional Salaries	\$32,401	\$25,493	\$21,617	\$46,051	\$64,764	\$59,484	4.13%	2.97%	2.86%	5.48%	5.86%	5.50%
<i>Total Teaching Salaries</i>	<i>\$510,661</i>	<i>\$578,603</i>	<i>\$540,989</i>	<i>\$599,149</i>	<i>\$737,788</i>	<i>\$763,409</i>	<i>65.13%</i>	<i>67.43%</i>	<i>71.47%</i>	<i>71.26%</i>	<i>66.80%</i>	<i>70.62%</i>
Exempt/Office/Tech. Salaries	\$50,690	\$68,647	\$89,117	\$63,986	\$95,447	\$97,180	6.46%	8.00%	11.77%	7.61%	8.64%	8.99%
<i>Total Personnel Salaries</i>	<i>\$561,351</i>	<i>\$647,250</i>	<i>\$630,106</i>	<i>\$663,135</i>	<i>\$833,235</i>	<i>\$860,589</i>	<i>71.59%</i>	<i>75.43%</i>	<i>83.25%</i>	<i>78.87%</i>	<i>75.45%</i>	<i>79.61%</i>
Equipment and Furnishings	\$16,432	\$12,612	\$4,303	\$21,748	\$43,535	\$8,755	2.10%	1.47%	0.57%	2.59%	3.94%	0.81%
Supplies and Expenses	\$132,888	\$112,064	\$55,282	\$61,602	\$96,093	\$88,735	16.95%	13.06%	7.30%	7.33%	8.70%	8.21%
Other	\$73,416	\$86,155	\$67,219	\$94,362	\$131,559	\$122,957	9.36%	10.04%	8.88%	11.22%	11.91%	11.37%
<b>Total Expenditures</b>	<b>\$784,087</b>	<b>\$858,081</b>	<b>\$756,910</b>	<b>\$840,847</b>	<b>\$1,104,422</b>	<b>\$1,081,036</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Annual Percentage Increase	12.91%	9.44%	-3.47%	11.09%	31.35%	-2.12%						

**2005/06 Academic Fiscal-Year Expenditures by Category<sup>1</sup>**  
**University of Victoria**

**TABLE 10**  
**ARAI**

Expenditures <sup>2</sup>							Percent of Total					
<b>Faculty of Human &amp; Social Development (con't)</b>												
<b>HSD Graduate Program<sup>1</sup></b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$306,745	\$352,362	\$333,693	\$351,103	\$360,313	\$428,615	80.29%	80.53%	79.06%	80.10%	82.03%	80.51%
Specialist/Instructional Salaries	\$1,328	-	-	-	-	\$927	0.35%	0.00%	0.00%	0.00%	0.00%	0.17%
<i>Total Teaching Salaries</i>	<i>\$308,073</i>	<i>\$352,362</i>	<i>\$333,693</i>	<i>\$351,103</i>	<i>\$360,313</i>	<i>\$429,542</i>	<i>80.64%</i>	<i>80.53%</i>	<i>79.06%</i>	<i>80.10%</i>	<i>82.03%</i>	<i>80.69%</i>
Exempt/Office/Tech. Salaries	\$16,296	\$17,496	\$17,496	\$17,552	\$17,718	\$17,582	4.27%	4.00%	4.15%	4.00%	4.03%	3.30%
<i>Total Personnel Salaries</i>	<i>\$324,369</i>	<i>\$369,858</i>	<i>\$351,189</i>	<i>\$368,655</i>	<i>\$378,031</i>	<i>\$447,124</i>	<i>84.90%</i>	<i>84.53%</i>	<i>83.20%</i>	<i>84.11%</i>	<i>86.07%</i>	<i>83.99%</i>
Equipment and Furnishings	-	\$145	-	\$988	\$0	\$1,125	0.00%	0.03%	0.00%	0.23%	0.00%	0.21%
Supplies and Expenses	\$10,187	\$11,813	\$15,200	\$9,744	\$1,347	\$12,195	2.67%	2.70%	3.60%	2.22%	0.31%	2.29%
Other	\$47,490	\$55,733	\$55,702	\$58,936	\$59,853	\$71,911	12.43%	12.74%	13.20%	13.45%	13.63%	13.51%
<b>Total Expenditures</b>	<b>\$382,046</b>	<b>\$437,549</b>	<b>\$422,091</b>	<b>\$438,323</b>	<b>\$439,231</b>	<b>\$532,355</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	8.85%	14.53%	10.48%	3.85%	0.21%	21.20%						
<b>Nursing</b>												
Faculty Admin/Prof Salaries	\$2,257,385	\$2,565,572	\$2,725,154	\$3,008,320	\$3,430,082	\$3,591,804	67.62%	68.25%	70.65%	69.93%	69.20%	64.38%
Specialist/Instructional Salaries	\$27,470	\$35,475	\$11,069	\$15,837	\$8,155	\$10,301	0.82%	0.94%	0.29%	0.37%	0.16%	0.18%
<i>Total Teaching Salaries</i>	<i>\$2,284,855</i>	<i>\$2,601,047</i>	<i>\$2,736,223</i>	<i>\$3,024,157</i>	<i>\$3,438,237</i>	<i>\$3,602,105</i>	<i>68.44%</i>	<i>69.19%</i>	<i>70.94%</i>	<i>70.30%</i>	<i>69.37%</i>	<i>64.57%</i>
Exempt/Office/Tech. Salaries	\$312,027	\$339,518	\$353,501	\$326,244	\$341,637	\$368,159	9.35%	9.63%	9.16%	7.58%	6.89%	6.60%
<i>Total Personnel Salaries</i>	<i>\$2,596,882</i>	<i>\$2,940,565</i>	<i>\$3,089,724</i>	<i>\$3,350,401</i>	<i>\$3,779,874</i>	<i>\$3,970,264</i>	<i>77.79%</i>	<i>78.22%</i>	<i>80.10%</i>	<i>77.88%</i>	<i>76.26%</i>	<i>71.17%</i>
Equipment and Furnishings	\$40,753	\$99,754	\$17,970	\$61,290	\$28,729	\$45,115	1.22%	2.65%	0.47%	1.42%	0.58%	0.81%
Supplies and Expenses	\$462,611	\$364,216	\$412,239	\$521,162	\$724,892	\$1,108,805	13.86%	9.69%	10.69%	12.11%	14.63%	19.88%
Other	\$237,996	\$354,591	\$337,386	\$369,194	\$422,971	\$454,702	7.13%	9.43%	8.75%	8.58%	8.53%	8.15%
<b>Total Expenditures</b>	<b>\$3,338,242</b>	<b>\$3,759,126</b>	<b>\$3,857,319</b>	<b>\$4,302,047</b>	<b>\$4,956,466</b>	<b>\$5,578,886</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	8.94%	12.61%	15.55%	11.53%	15.21%	12.56%						
<b>Public Administration</b>												
Faculty Admin/Prof Salaries	\$1,291,622	\$1,303,604	\$1,209,727	\$1,129,164	\$1,073,232	\$1,237,933	66.95%	66.12%	63.87%	57.15%	48.66%	54.35%
Specialist/Instructional Salaries	\$83,249	\$79,650	\$53,322	\$79,579	\$57,277	\$86,839	4.32%	4.04%	2.82%	4.03%	2.60%	3.81%
<i>Total Teaching Salaries</i>	<i>\$1,374,871</i>	<i>\$1,383,254</i>	<i>\$1,263,049</i>	<i>\$1,208,743</i>	<i>\$1,130,509</i>	<i>\$1,324,772</i>	<i>71.27%</i>	<i>70.16%</i>	<i>66.69%</i>	<i>61.17%</i>	<i>51.25%</i>	<i>58.17%</i>
Exempt/Office/Tech. Salaries	\$127,644	\$127,375	\$157,504	\$159,985	\$179,867	\$232,067	6.62%	6.46%	8.32%	8.10%	8.15%	10.19%
<i>Total Personnel Salaries</i>	<i>\$1,502,515</i>	<i>\$1,510,629</i>	<i>\$1,420,553</i>	<i>\$1,368,728</i>	<i>\$1,310,376</i>	<i>\$1,556,839</i>	<i>77.88%</i>	<i>76.62%</i>	<i>75.00%</i>	<i>69.27%</i>	<i>59.41%</i>	<i>68.35%</i>
Equipment and Furnishings	\$34,692	\$25,929	\$21,978	\$29,801	\$17,319	\$49,975	1.80%	1.32%	1.16%	1.51%	0.79%	2.19%
Supplies and Expenses	\$289,799	\$361,598	\$337,215	\$551,817	\$864,000	\$533,361	15.02%	18.34%	17.80%	27.93%	39.17%	23.42%
Other	\$102,160	\$73,348	\$114,210	\$25,574	\$13,982	\$137,423	5.30%	3.72%	6.03%	1.29%	0.63%	6.03%
<b>Total Expenditures</b>	<b>\$1,929,166</b>	<b>\$1,971,504</b>	<b>\$1,893,956</b>	<b>\$1,975,920</b>	<b>\$2,205,677</b>	<b>\$2,277,598</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	10.38%	2.19%	-1.83%	4.33%	11.63%	3.26%						
<b>Social Work</b>												
Faculty Admin/Prof Salaries	\$1,200,671	\$1,373,085	\$1,473,293	\$1,570,193	\$1,640,458	\$1,879,590	71.22%	74.04%	73.76%	76.73%	75.61%	76.17%
Specialist/Instructional Salaries	\$20,708	\$16,690	\$15,071	\$9,748	\$14,891	\$10,794	1.23%	0.90%	0.75%	0.48%	0.69%	0.44%
<i>Total Teaching Salaries</i>	<i>\$1,221,379</i>	<i>\$1,389,775</i>	<i>\$1,488,364</i>	<i>\$1,579,941</i>	<i>\$1,655,349</i>	<i>\$1,890,384</i>	<i>72.45%</i>	<i>74.94%</i>	<i>74.52%</i>	<i>77.21%</i>	<i>76.30%</i>	<i>76.60%</i>
Exempt/Office/Tech. Salaries	\$133,130	\$142,006	\$143,996	\$154,744	\$173,999	\$175,649	7.90%	7.66%	7.21%	7.56%	8.02%	7.12%
<i>Total Personnel Salaries</i>	<i>\$1,354,509</i>	<i>\$1,531,781</i>	<i>\$1,632,360</i>	<i>\$1,734,685</i>	<i>\$1,829,348</i>	<i>\$2,066,033</i>	<i>80.34%</i>	<i>82.60%</i>	<i>81.73%</i>	<i>84.77%</i>	<i>84.32%</i>	<i>83.72%</i>
Equipment and Furnishings	\$5,055	\$3,400	\$11,719	\$24,068	\$10,593	\$9,126	0.30%	0.18%	0.59%	1.18%	0.49%	0.37%
Supplies and Expenses	\$281,799	\$264,940	\$270,981	\$206,684	\$244,257	\$274,401	16.72%	14.29%	13.57%	10.10%	11.26%	11.12%
Other	\$44,527	\$54,323	\$82,283	\$80,818	\$85,444	\$118,182	2.64%	2.93%	4.12%	3.95%	3.94%	4.79%
<b>Total Expenditures</b>	<b>\$1,685,890</b>	<b>\$1,854,444</b>	<b>\$1,997,343</b>	<b>\$2,046,255</b>	<b>\$2,169,642</b>	<b>\$2,467,742</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-21.14%	10.00%	18.47%	2.45%	6.03%	13.74%						
<b>Faculty of Humanities</b>												
<b>English</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$3,344,430	\$3,365,109	\$3,409,722	\$3,441,858	\$3,512,114	\$2,995,047	78.54%	77.77%	76.78%	77.72%	78.04%	75.68%
Specialist/Instructional Salaries	\$51,079	\$52,153	\$48,006	\$43,364	\$39,874	\$40,188	1.20%	1.21%	1.08%	0.98%	0.89%	1.02%
<i>Total Teaching Salaries</i>	<i>\$3,395,509</i>	<i>\$3,417,262</i>	<i>\$3,457,728</i>	<i>\$3,485,222</i>	<i>\$3,551,988</i>	<i>\$3,035,235</i>	<i>79.74%</i>	<i>78.98%</i>	<i>77.86%</i>	<i>78.70%</i>	<i>78.93%</i>	<i>76.70%</i>
Exempt/Office/Tech. Salaries	\$162,561	\$172,250	\$165,698	\$167,199	\$175,170	\$170,205	3.82%	3.98%	3.73%	3.78%	3.89%	4.30%
<i>Total Personnel Salaries</i>	<i>\$3,558,070</i>	<i>\$3,589,512</i>	<i>\$3,623,426</i>	<i>\$3,652,421</i>	<i>\$3,727,158</i>	<i>\$3,205,440</i>	<i>83.56%</i>	<i>82.96%</i>	<i>81.60%</i>	<i>82.47%</i>	<i>82.82%</i>	<i>81.00%</i>
Equipment and Furnishings	\$30,814	\$17,641	\$42,621	\$14,794	\$31,473	\$31,621	0.72%	0.41%	0.96%	0.33%	0.70%	0.80%
Supplies and Expenses	\$193,564	\$199,933	\$218,745	\$194,003	\$164,351	\$220,821	4.55%	4.62%	4.93%	4.38%	3.65%	5.58%
Other	\$475,567	\$519,896	\$555,906	\$567,448	\$577,460	\$499,384	11.17%	12.02%	12.52%	12.81%	12.83%	12.62%
<b>Total Expenditures</b>	<b>\$4,258,015</b>	<b>\$4,326,982</b>	<b>\$4,440,698</b>	<b>\$4,428,666</b>	<b>\$4,500,442</b>	<b>\$3,957,266</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	1.84%	1.62%	4.29%	-0.27%	1.62%	-12.07%						
<b>French Language &amp; Literature</b>												
Faculty Admin/Prof Salaries	\$1,054,882	\$995,833	\$1,013,996	\$1,019,106	\$1,060,309	\$1,094,503	76.31%	74.19%	71.96%	72.75%	75.02%	76.03%
Specialist/Instructional Salaries	\$36,079	\$52,424	\$80,814	\$71,196	\$49,919	\$34,394	2.61%	3.91%	5.74%	5.08%	3.53%	2.39%
<i>Total Teaching Salaries</i>	<i>\$1,090,961</i>	<i>\$1,048,257</i>	<i>\$1,094,810</i>	<i>\$1,090,302</i>	<i>\$1,110,228</i>	<i>\$1,128,897</i>	<i>78.92%</i>	<i>78.09%</i>	<i>77.70%</i>	<i>77.83%</i>	<i>78.55%</i>	<i>78.42%</i>
Exempt/Office/Tech. Salaries	\$66,163	\$74,926	\$69,389	\$72,049	\$72,315	\$73,953	4.79%	5.58%	4.92%	5.14%	5.12%	5.14%
<i>Total Personnel Salaries</i>	<i>\$1,157,124</i>	<i>\$1,123,183</i>	<i>\$1,164,199</i>	<i>\$1,162,351</i>	<i>\$1,182,543</i>	<i>\$1,202,850</i>	<i>83.70%</i>	<i>83.67%</i>	<i>82.62%</i>	<i>82.97%</i>	<i>83.67%</i>	<i>83.56%</i>
Equipment and Furnishings	\$8,729	\$3,251	\$8,501	\$12,113	\$12,764	\$10,530	0.63%	0.24%	0.60%	0.86%	0.90%	0.73%
Supplies and Expenses	\$51,807	\$47,561	\$51,913	\$41,450	\$32,052	\$33,554	3.75%	3.54%	3.68%	2.96%	2.27%	2.33%
Other	\$164,740	\$168,349	\$184,497	\$184,989	\$185,980	\$192,560	11.92%	12.54%	13.09%	13.20%	13.16%	13.38%
<b>Total Expenditures</b>	<b>\$1,382,400</b>	<b>\$1,342,344</b>	<b>\$1,409,110</b>	<b>\$1,400,903</b>	<b>\$1,413,339</b>	<b>\$1,439,494</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	6.36%	-2.90%	1.93%	-0.58%	0.89%	1.85%						

**2005/06 Academic Fiscal-Year Expenditures by Category<sup>1</sup>**

University of Victoria

**TABLE 10**

**ARAI**

Faculty of Humanities (con't)	Expenditures <sup>2</sup>						Percent of Total					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>Germanic Studies<sup>3</sup></b>												
Faculty Admin/Prof Salaries	\$654,207	-	-	-	-	-	79.14%	-	-	-	-	-
Specialist/Instructional Salaries	\$5,150	-	-	-	-	-	0.62%	-	-	-	-	-
<i>Total Teaching Salaries</i>	\$659,357	-	-	-	-	-	79.76%	-	-	-	-	-
Exempt/Office/Tech. Salaries	\$35,270	-	-	-	-	-	4.27%	-	-	-	-	-
<i>Total Personnel Salaries</i>	\$694,627	-	-	-	-	-	84.03%	-	-	-	-	-
Equipment and Furnishings	\$7,371	-	-	-	-	-	0.89%	-	-	-	-	-
Supplies and Expenses	\$28,477	-	-	-	-	-	3.44%	-	-	-	-	-
Other	\$96,179	-	-	-	-	-	11.63%	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$826,654</b>	-	-	-	-	-	<b>100.00%</b>	-	-	-	-	-
Annual Percentage Increase	1.51%	-	-	-	-	-						
<b>Germanic &amp; Russian Studies<sup>3</sup></b>												
Faculty Admin/Prof Salaries	-	\$823,327	\$789,095	\$816,637	\$807,705	\$830,093	-	-	75.52%	76.30%	78.00%	77.47%
Specialist/Instructional Salaries	-	\$10,210	\$9,152	\$7,030	\$6,466	\$12,195	-	-	0.88%	0.66%	0.62%	1.14%
<i>Total Teaching Salaries</i>	-	\$833,537	\$798,247	\$823,667	\$814,171	\$842,288	-	-	76.39%	76.96%	78.62%	78.61%
Exempt/Office/Tech. Salaries	-	\$60,872	\$59,831	\$71,190	\$38,719	\$34,843	-	-	5.73%	6.65%	3.74%	3.25%
<i>Total Personnel Salaries</i>	-	\$894,409	\$858,078	\$894,857	\$852,890	\$877,131	-	-	82.12%	83.61%	82.36%	81.86%
Equipment and Furnishings	-	\$9,841	\$14,270	\$5,247	\$17,057	\$15,666	-	-	1.37%	0.49%	1.65%	1.46%
Supplies and Expenses	-	\$36,844	\$34,753	\$27,271	\$30,809	\$37,789	-	-	3.33%	2.55%	2.98%	3.53%
Other	-	\$134,203	\$137,812	\$142,899	\$134,807	\$140,914	-	-	13.19%	13.35%	13.02%	13.15%
<b>Total Expenditures</b>	-	<b>\$1,075,297</b>	<b>\$1,044,913</b>	<b>\$1,070,274</b>	<b>\$1,035,563</b>	<b>\$1,071,500</b>	-	-	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-	-	-2.83%	2.43%	-3.24%	3.47%						
<b>Greek &amp; Roman Studies</b>												
Faculty Admin/Prof Salaries	\$518,936	\$519,226	\$555,368	\$607,914	\$653,906	\$704,576	75.68%	75.47%	76.24%	74.71%	75.35%	76.04%
Specialist/Instructional Salaries	\$11,503	\$6,124	\$7,451	\$12,614	\$13,957	\$11,977	1.68%	0.89%	1.02%	1.55%	1.61%	1.29%
<i>Total Teaching Salaries</i>	\$530,439	\$525,350	\$562,819	\$620,528	\$667,863	\$716,553	77.36%	76.36%	77.26%	76.26%	76.95%	77.33%
Exempt/Office/Tech. Salaries	\$35,581	\$38,584	\$38,016	\$37,537	\$38,878	\$39,047	5.19%	5.61%	5.22%	4.61%	4.48%	4.21%
<i>Total Personnel Salaries</i>	\$566,020	\$563,934	\$600,835	\$658,065	\$706,741	\$755,600	82.55%	81.97%	82.48%	80.88%	81.43%	81.54%
Equipment and Furnishings	\$10,720	\$7,159	\$7,220	\$17,806	\$13,620	\$7,305	1.56%	1.04%	0.99%	2.19%	1.57%	0.79%
Supplies and Expenses	\$28,244	\$33,033	\$26,092	\$33,152	\$36,782	\$43,116	4.12%	4.80%	3.58%	4.07%	4.24%	4.65%
Other	\$80,693	\$83,852	\$94,342	\$104,626	\$110,720	\$120,591	11.77%	12.19%	12.95%	12.86%	12.76%	13.01%
<b>Total Expenditures</b>	<b>\$685,677</b>	<b>\$687,978</b>	<b>\$728,489</b>	<b>\$813,649</b>	<b>\$867,863</b>	<b>\$926,612</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-24.53%	0.34%	6.24%	11.69%	6.66%	6.77%						
<b>Hispanic &amp; Italian Studies</b>												
Faculty Admin/Prof Salaries	\$638,566	\$688,399	\$704,054	\$772,109	\$870,807	\$914,577	79.90%	79.10%	78.89%	75.85%	78.45%	78.89%
Specialist/Instructional Salaries	\$4,884	\$3,635	\$5,870	\$6,544	\$4,828	\$3,934	0.61%	0.42%	0.66%	0.64%	0.43%	0.34%
<i>Total Teaching Salaries</i>	\$643,450	\$692,034	\$709,924	\$778,653	\$875,635	\$918,511	80.52%	79.52%	79.55%	76.49%	78.89%	79.23%
Exempt/Office/Tech. Salaries	\$35,581	\$39,352	\$39,757	\$40,069	\$41,081	\$41,019	4.45%	4.52%	4.46%	3.94%	3.70%	3.54%
<i>Total Personnel Salaries</i>	\$679,031	\$731,386	\$749,681	\$818,722	\$916,716	\$959,530	84.97%	84.04%	84.01%	80.43%	82.59%	82.77%
Equipment and Furnishings	\$2,599	\$690	\$1,379	\$8,770	\$8,502	\$9,691	0.33%	0.08%	0.15%	0.86%	0.77%	0.84%
Supplies and Expenses	\$23,236	\$28,362	\$22,755	\$60,259	\$40,132	\$36,573	2.91%	3.26%	2.55%	5.92%	3.62%	3.15%
Other	\$94,296	\$109,848	\$118,594	\$130,241	\$144,657	\$153,533	11.80%	12.62%	13.29%	12.79%	13.03%	13.24%
<b>Total Expenditures</b>	<b>\$799,162</b>	<b>\$870,286</b>	<b>\$892,409</b>	<b>\$1,017,992</b>	<b>\$1,110,007</b>	<b>\$1,159,327</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-6.91%	8.90%	11.67%	14.07%	9.04%	4.44%						
<b>History</b>												
Faculty Admin/Prof Salaries	\$1,920,539	\$1,939,976	\$2,076,933	\$2,208,183	\$2,359,068	\$2,353,058	74.40%	74.98%	73.93%	73.49%	75.44%	74.74%
Specialist/Instructional Salaries	\$52,378	\$53,652	\$56,185	\$70,886	\$50,838	\$58,477	2.03%	2.07%	2.00%	2.36%	1.63%	1.86%
<i>Total Teaching Salaries</i>	\$1,972,917	\$1,993,628	\$2,133,118	\$2,279,069	\$2,409,906	\$2,411,535	76.43%	77.06%	75.93%	75.84%	77.06%	76.60%
Exempt/Office/Tech. Salaries	\$117,597	\$120,305	\$125,205	\$126,402	\$130,789	\$127,666	4.56%	4.65%	4.46%	4.21%	4.18%	4.05%
<i>Total Personnel Salaries</i>	\$2,090,514	\$2,113,933	\$2,258,323	\$2,405,471	\$2,540,695	\$2,539,201	80.99%	81.71%	80.39%	80.05%	81.24%	80.65%
Equipment and Furnishings	\$24,324	\$9,260	\$33,812	\$20,253	\$32,030	\$30,058	0.94%	0.36%	1.20%	0.67%	1.02%	0.95%
Supplies and Expenses	\$180,258	\$150,165	\$166,179	\$202,648	\$160,799	\$176,788	6.98%	5.80%	5.92%	6.74%	5.14%	5.62%
Other	\$286,235	\$313,838	\$350,934	\$376,543	\$393,745	\$402,336	11.09%	12.13%	12.49%	12.53%	12.59%	12.78%
<b>Total Expenditures</b>	<b>\$2,581,331</b>	<b>\$2,587,196</b>	<b>\$2,809,248</b>	<b>\$3,004,915</b>	<b>\$3,127,269</b>	<b>\$3,148,383</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	5.48%	0.23%	8.83%	6.97%	4.07%	0.68%						
<b>Linguistics</b>												
Faculty Admin/Prof Salaries	\$712,120	\$677,609	\$747,539	\$830,004	\$872,171	\$926,908	72.41%	71.33%	69.00%	70.42%	71.11%	68.62%
Specialist/Instructional Salaries	\$43,495	\$49,833	\$58,907	\$72,666	\$64,305	\$53,943	4.42%	5.25%	5.44%	6.16%	5.24%	3.99%
<i>Total Teaching Salaries</i>	\$755,615	\$727,442	\$806,446	\$902,670	\$936,476	\$980,851	76.83%	76.58%	74.44%	76.58%	76.35%	72.61%
Exempt/Office/Tech. Salaries	\$55,838	\$60,864	\$61,575	\$67,064	\$70,783	\$70,599	5.68%	6.41%	5.68%	5.69%	5.77%	5.23%
<i>Total Personnel Salaries</i>	\$811,453	\$788,306	\$868,021	\$969,734	\$1,007,259	\$1,051,450	82.51%	82.98%	80.12%	82.27%	82.12%	77.84%
Equipment and Furnishings	\$7,628	\$9,375	\$43,663	\$15,700	\$28,707	\$15,206	0.78%	0.99%	4.03%	1.33%	2.34%	1.13%
Supplies and Expenses	\$51,692	\$44,756	\$47,837	\$54,325	\$46,842	\$135,644	5.26%	4.71%	4.42%	4.61%	3.82%	10.04%
Other	\$112,732	\$107,511	\$123,862	\$138,952	\$143,703	\$148,546	11.46%	11.32%	11.43%	11.79%	11.72%	11.00%
<b>Total Expenditures</b>	<b>\$983,505</b>	<b>\$949,948</b>	<b>\$1,083,383</b>	<b>\$1,178,711</b>	<b>\$1,226,511</b>	<b>\$1,350,846</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-8.42%	-3.41%	10.16%	8.80%	4.06%	10.14%						

**2005/06 Academic Fiscal-Year Expenditures by Category <sup>1</sup>**

**TABLE 10**

**University of Victoria**

**ARAI**

<b>Expenditures<sup>2</sup></b>							<b>Percent of Total</b>					
<b>Faculty of Humanities (con't)</b>												
<b>Pacific &amp; Asian Studies</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$957,105	\$1,065,686	\$1,030,374	\$1,150,452	\$1,155,780	\$1,315,311	78.25%	78.71%	77.10%	77.66%	76.92%	77.20%
Specialist/Instructional Salaries	\$20,960	\$23,831	\$21,813	\$25,792	\$31,268	\$33,339	1.71%	1.76%	1.63%	1.74%	2.08%	1.96%
<i>Total Teaching Salaries</i>	<i>\$978,065</i>	<i>\$1,089,517</i>	<i>\$1,052,187</i>	<i>\$1,176,244</i>	<i>\$1,187,048</i>	<i>\$1,348,650</i>	<i>79.97%</i>	<i>80.47%</i>	<i>78.73%</i>	<i>79.40%</i>	<i>79.00%</i>	<i>79.16%</i>
Exempt/Office/Tech. Salaries	\$58,793	\$58,018	\$59,697	\$67,621	\$70,243	\$75,210	4.81%	4.29%	4.47%	4.56%	4.67%	4.41%
<i>Total Personnel Salaries</i>	<i>\$1,036,858</i>	<i>\$1,147,535</i>	<i>\$1,111,884</i>	<i>\$1,243,865</i>	<i>\$1,257,291</i>	<i>\$1,423,860</i>	<i>84.78%</i>	<i>84.76%</i>	<i>83.20%</i>	<i>83.96%</i>	<i>83.67%</i>	<i>83.57%</i>
Equipment and Furnishings	\$10,074	\$6,558	\$5,485	\$4,107	\$12,494	\$10,824	0.82%	0.48%	0.41%	0.28%	0.83%	0.64%
Supplies and Expenses	\$35,345	\$28,200	\$43,394	\$36,233	\$35,862	\$41,075	2.89%	2.08%	3.25%	2.45%	2.39%	2.41%
Other	\$140,786	\$171,632	\$175,619	\$197,233	\$197,024	\$227,989	11.51%	12.68%	13.14%	13.31%	13.11%	13.38%
<b>Total Expenditures</b>	<b>\$1,223,063</b>	<b>\$1,353,925</b>	<b>\$1,336,382</b>	<b>\$1,481,438</b>	<b>\$1,502,621</b>	<b>\$1,703,748</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-13.27%	10.70%	9.27%	10.85%	1.43%	13.38%						
<b>Philosophy</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$723,084	\$781,476	\$942,109	\$962,074	\$1,040,204	\$1,002,393	76.32%	75.16%	74.99%	73.22%	74.78%	74.09%
Specialist/Instructional Salaries	\$30,151	\$31,063	\$47,388	\$60,783	\$62,767	\$62,798	3.18%	2.99%	3.77%	4.63%	4.51%	4.64%
<i>Total Teaching Salaries</i>	<i>\$753,235</i>	<i>\$812,539</i>	<i>\$989,497</i>	<i>\$1,022,857</i>	<i>\$1,102,971</i>	<i>\$1,065,191</i>	<i>79.50%</i>	<i>78.15%</i>	<i>78.76%</i>	<i>77.85%</i>	<i>79.30%</i>	<i>78.73%</i>
Exempt/Office/Tech. Salaries	\$53,534	\$55,886	\$55,140	\$67,057	\$58,756	\$58,922	5.65%	5.37%	4.39%	5.10%	4.22%	4.36%
<i>Total Personnel Salaries</i>	<i>\$806,769</i>	<i>\$868,425</i>	<i>\$1,044,637</i>	<i>\$1,089,914</i>	<i>\$1,161,727</i>	<i>\$1,124,113</i>	<i>85.15%</i>	<i>83.52%</i>	<i>83.15%</i>	<i>82.95%</i>	<i>83.52%</i>	<i>83.09%</i>
Equipment and Furnishings	\$815	\$10,224	\$8,298	\$7,331	\$5,776	\$5,322	0.09%	0.98%	0.66%	0.56%	0.42%	0.39%
Supplies and Expenses	\$26,576	\$31,278	\$38,380	\$42,807	\$39,807	\$43,216	2.81%	3.01%	3.06%	3.26%	2.86%	3.19%
Other	\$113,266	\$129,813	\$164,965	\$173,860	\$183,656	\$180,271	11.96%	12.49%	13.13%	13.23%	13.20%	13.32%
<b>Total Expenditures</b>	<b>\$947,426</b>	<b>\$1,039,740</b>	<b>\$1,256,280</b>	<b>\$1,313,912</b>	<b>\$1,390,966</b>	<b>\$1,352,922</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-0.92%	9.74%	32.60%	4.59%	5.86%	-2.74%						
<b>Slavonic Studies<sup>v</sup></b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$226,518	-	-	-	-	-	77.77%	-	-	-	-	-
Specialist/Instructional Salaries	-	-	-	-	-	-	0.00%	-	-	-	-	-
<i>Total Teaching Salaries</i>	<i>\$226,518</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77.77%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Exempt/Office/Tech. Salaries	\$18,169	-	-	-	-	-	6.24%	-	-	-	-	-
<i>Total Personnel Salaries</i>	<i>\$244,687</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>84.01%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Equipment and Furnishings	\$2,153	-	-	-	-	-	0.74%	-	-	-	-	-
Supplies and Expenses	\$8,596	-	-	-	-	-	2.95%	-	-	-	-	-
Other	\$35,824	-	-	-	-	-	12.30%	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$291,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Annual Percentage Increase	-10.23%	-	-	-	-	-						
<b>Women's Studies</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$427,475	\$461,552	\$462,214	\$475,072	\$459,374	\$537,750	74.55%	74.20%	74.63%	74.74%	73.46%	74.33%
Specialist/Instructional Salaries	\$4,604	\$4,462	\$4,272	\$3,604	\$6,232	\$11,250	0.80%	0.72%	0.69%	0.57%	1.00%	1.56%
<i>Total Teaching Salaries</i>	<i>\$432,079</i>	<i>\$466,014</i>	<i>\$466,486</i>	<i>\$478,676</i>	<i>\$465,606</i>	<i>\$549,000</i>	<i>75.35%</i>	<i>74.92%</i>	<i>75.32%</i>	<i>75.31%</i>	<i>74.45%</i>	<i>75.88%</i>
Exempt/Office/Tech. Salaries	\$38,165	\$40,751	\$40,287	\$39,910	\$40,471	\$37,819	6.66%	6.55%	6.50%	6.28%	6.47%	5.23%
<i>Total Personnel Salaries</i>	<i>\$470,244</i>	<i>\$506,765</i>	<i>\$506,773</i>	<i>\$518,586</i>	<i>\$506,077</i>	<i>\$586,819</i>	<i>82.01%</i>	<i>81.47%</i>	<i>81.82%</i>	<i>81.59%</i>	<i>80.93%</i>	<i>81.11%</i>
Equipment and Furnishings	\$4,872	\$5,418	\$2,081	\$8,601	\$3,581	\$10,666	0.85%	0.87%	0.34%	1.35%	0.57%	1.47%
Supplies and Expenses	\$30,228	\$34,506	\$30,681	\$30,408	\$36,198	\$32,301	5.27%	5.55%	4.95%	4.78%	5.79%	4.46%
Other	\$68,056	\$75,347	\$79,823	\$78,020	\$79,499	\$93,680	11.87%	12.11%	12.89%	12.27%	12.71%	12.95%
<b>Total Expenditures</b>	<b>\$573,400</b>	<b>\$622,036</b>	<b>\$619,358</b>	<b>\$635,615</b>	<b>\$625,355</b>	<b>\$723,466</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	1.48%	8.48%	8.01%	2.62%	-1.61%	15.69%						
<b>Faculty of Science</b>												
<b>Biochemistry and Microbiology</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$1,054,340	\$1,122,386	\$1,129,177	\$1,333,740	\$1,448,225	\$1,452,020	52.31%	54.72%	53.94%	49.02%	58.02%	53.79%
Specialist/Instructional Salaries	\$330,390	\$334,262	\$308,750	\$404,863	\$364,231	\$423,314	16.39%	16.30%	14.75%	14.88%	14.59%	15.68%
<i>Total Teaching Salaries</i>	<i>\$1,384,730</i>	<i>\$1,456,648</i>	<i>\$1,437,927</i>	<i>\$1,738,603</i>	<i>\$1,812,456</i>	<i>\$1,875,334</i>	<i>68.70%</i>	<i>71.01%</i>	<i>68.69%</i>	<i>63.90%</i>	<i>72.61%</i>	<i>69.47%</i>
Exempt/Office/Tech. Salaries	\$205,984	\$174,359	\$182,708	\$194,144	\$220,131	\$234,650	10.22%	8.50%	8.73%	7.14%	8.82%	8.69%
<i>Total Personnel Salaries</i>	<i>\$1,590,714</i>	<i>\$1,631,007</i>	<i>\$1,620,635</i>	<i>\$1,932,747</i>	<i>\$2,032,587</i>	<i>\$2,109,984</i>	<i>78.91%</i>	<i>79.51%</i>	<i>77.42%</i>	<i>71.04%</i>	<i>81.42%</i>	<i>78.17%</i>
Equipment and Furnishings	\$93,150	\$63,500	\$92,550	\$326,714	\$49,232	\$88,540	4.62%	3.10%	4.42%	12.01%	1.97%	3.28%
Supplies and Expenses	\$149,938	\$124,574	\$165,367	\$175,293	\$191,526	\$191,484	7.44%	6.07%	7.90%	6.44%	7.67%	7.09%
Other	\$181,933	\$232,222	\$214,730	\$285,908	\$222,926	\$309,366	9.03%	11.32%	10.26%	10.51%	8.93%	11.46%
<b>Total Expenditures</b>	<b>\$2,015,735</b>	<b>\$2,051,303</b>	<b>\$2,093,282</b>	<b>\$2,720,662</b>	<b>\$2,496,271</b>	<b>\$2,699,374</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-1.09%	1.76%	3.85%	29.97%	-8.25%	8.14%						
<b>Biology</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$1,910,224	\$1,725,681	\$1,800,648	\$1,854,260	\$1,925,712	\$1,791,318	53.01%	49.16%	48.87%	50.82%	47.25%	47.83%
Specialist/Instructional Salaries	\$725,907	\$696,043	\$760,818	\$735,017	\$813,070	\$834,498	20.14%	19.83%	20.65%	20.14%	19.95%	22.28%
<i>Total Teaching Salaries</i>	<i>\$2,636,131</i>	<i>\$2,421,724</i>	<i>\$2,561,466</i>	<i>\$2,589,277</i>	<i>\$2,738,782</i>	<i>\$2,625,816</i>	<i>73.15%</i>	<i>68.99%</i>	<i>69.52%</i>	<i>70.96%</i>	<i>67.20%</i>	<i>70.11%</i>
Exempt/Office/Tech. Salaries	\$251,732	\$253,742	\$214,411	\$230,385	\$241,847	\$237,117	6.99%	7.23%	5.82%	6.31%	5.93%	6.33%
<i>Total Personnel Salaries</i>	<i>\$2,887,863</i>	<i>\$2,675,466</i>	<i>\$2,775,877</i>	<i>\$2,819,662</i>	<i>\$2,980,629</i>	<i>\$2,862,933</i>	<i>80.14%</i>	<i>76.22%</i>	<i>75.34%</i>	<i>77.28%</i>	<i>73.14%</i>	<i>76.44%</i>
Equipment and Furnishings	\$108,197	\$236,532	\$223,829	\$135,587	\$245,815	\$149,809	3.00%	6.74%	6.07%	3.72%	6.03%	4.00%
Supplies and Expenses	\$274,666	\$272,767	\$317,362	\$311,348	\$450,851	\$370,371	7.62%	7.77%	8.61%	8.53%	11.06%	9.89%
Other	\$332,893	\$325,397	\$367,398	\$382,138	\$398,011	\$362,291	9.24%	9.27%	9.97%	10.47%	9.77%	9.67%
<b>Total Expenditures</b>	<b>\$3,603,619</b>	<b>\$3,510,162</b>	<b>\$3,684,466</b>	<b>\$3,648,735</b>	<b>\$4,075,306</b>	<b>\$3,745,404</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-2.14%	-2.59%	2.24%	-0.97%	11.69%	-8.10%						

**2005/06 Academic Fiscal-Year Expenditures by Category <sup>1</sup>**

**TABLE 10**

**University of Victoria**

**ARAI**

<b>Expenditures<sup>2</sup></b>							<b>Percent of Total</b>					
<b>Faculty of Science (con't)</b>												
<b>Chemistry</b>	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Faculty Admin/Prof Salaries	\$1,475,149	\$1,441,495	\$1,553,406	\$1,807,519	\$1,802,818	\$1,893,786	44.83%	42.72%	39.45%	45.00%	47.15%	44.99%
Specialist/Instructional Salaries	\$602,370	\$659,860	\$756,692	\$727,496	\$726,747	\$855,830	18.30%	19.56%	19.22%	18.11%	19.01%	20.33%
<b>Total Teaching Salaries</b>	<b>\$2,077,519</b>	<b>\$2,101,355</b>	<b>\$2,310,098</b>	<b>\$2,535,015</b>	<b>\$2,529,565</b>	<b>\$2,749,616</b>	<b>63.13%</b>	<b>62.28%</b>	<b>58.67%</b>	<b>63.12%</b>	<b>66.16%</b>	<b>65.32%</b>
Exempt/Office/Tech. Salaries	\$321,618	\$336,160	\$351,313	\$380,174	\$393,155	\$381,508	9.77%	9.96%	8.92%	9.47%	10.28%	9.06%
<b>Total Personnel Salaries</b>	<b>\$2,399,137</b>	<b>\$2,437,515</b>	<b>\$2,661,411</b>	<b>\$2,915,189</b>	<b>\$2,922,720</b>	<b>\$3,131,124</b>	<b>72.90%</b>	<b>72.24%</b>	<b>67.60%</b>	<b>72.58%</b>	<b>76.45%</b>	<b>74.39%</b>
Equipment and Furnishings	\$229,425	\$246,238	\$430,536	\$298,343	\$94,743	\$204,425	6.97%	7.30%	10.94%	7.43%	2.48%	4.86%
Supplies and Expenses	\$367,197	\$412,651	\$471,866	\$411,163	\$451,532	\$447,105	11.16%	12.23%	11.98%	10.24%	11.81%	10.62%
Other	\$295,146	\$277,593	\$373,348	\$391,704	\$354,283	\$426,532	8.97%	8.23%	9.48%	9.75%	9.27%	10.13%
<b>Total Expenditures</b>	<b>\$3,290,905</b>	<b>\$3,373,997</b>	<b>\$3,937,161</b>	<b>\$4,016,399</b>	<b>\$3,823,278</b>	<b>\$4,209,186</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-4.38%	2.52%	19.64%	2.01%	-4.81%	10.09%						
<b>Earth and Ocean Sciences</b>												
Faculty Admin/Prof Salaries	\$960,775	\$928,495	\$1,040,522	\$1,139,216	\$1,238,244	\$1,269,295	60.12%	56.76%	62.51%	57.95%	63.34%	60.96%
Specialist/Instructional Salaries	\$200,700	\$193,429	\$155,775	\$195,966	\$204,519	\$249,384	12.56%	11.82%	9.36%	9.97%	10.46%	11.98%
<b>Total Teaching Salaries</b>	<b>\$1,161,475</b>	<b>\$1,121,924</b>	<b>\$1,196,297</b>	<b>\$1,335,182</b>	<b>\$1,442,763</b>	<b>\$1,518,679</b>	<b>72.67%</b>	<b>68.58%</b>	<b>71.86%</b>	<b>67.92%</b>	<b>73.80%</b>	<b>72.94%</b>
Exempt/Office/Tech. Salaries	\$69,243	\$96,579	\$80,669	\$73,482	\$81,336	\$78,524	4.33%	5.90%	4.85%	3.74%	4.16%	3.77%
<b>Total Personnel Salaries</b>	<b>\$1,230,718</b>	<b>\$1,218,503</b>	<b>\$1,276,966</b>	<b>\$1,408,664</b>	<b>\$1,524,099</b>	<b>\$1,597,203</b>	<b>77.01%</b>	<b>74.48%</b>	<b>76.71%</b>	<b>71.66%</b>	<b>77.96%</b>	<b>76.71%</b>
Equipment and Furnishings	\$64,154	\$137,985	\$71,824	\$145,190	\$82,723	\$113,362	4.01%	8.43%	4.31%	7.39%	4.23%	5.44%
Supplies and Expenses	\$141,118	\$136,504	\$131,238	\$202,048	\$233,323	\$179,976	8.83%	8.34%	7.88%	10.28%	11.93%	8.64%
Other	\$162,211	\$142,917	\$184,657	\$209,858	\$114,848	\$191,593	10.15%	8.74%	11.09%	10.68%	5.87%	9.20%
<b>Total Expenditures</b>	<b>\$1,598,201</b>	<b>\$1,635,909</b>	<b>\$1,664,685</b>	<b>\$1,965,760</b>	<b>\$1,954,993</b>	<b>\$2,082,134</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	14.28%	2.36%	4.16%	18.09%	-0.55%	6.50%						
<b>Mathematics &amp; Statistics</b>												
Faculty Admin/Prof Salaries	\$2,376,612	\$2,498,248	\$2,583,749	\$2,736,870	\$2,761,960	\$2,858,937	77.47%	76.50%	74.34%	74.53%	75.78%	74.92%
Specialist/Instructional Salaries	\$139,505	\$156,635	\$210,354	\$230,503	\$156,949	\$130,103	4.55%	4.80%	6.05%	6.28%	4.31%	3.41%
<b>Total Teaching Salaries</b>	<b>\$2,516,117</b>	<b>\$2,654,883</b>	<b>\$2,794,103</b>	<b>\$2,967,373</b>	<b>\$2,918,909</b>	<b>\$2,989,040</b>	<b>82.02%</b>	<b>81.30%</b>	<b>80.40%</b>	<b>80.81%</b>	<b>80.08%</b>	<b>78.33%</b>
Exempt/Office/Tech. Salaries	\$96,936	\$105,857	\$104,946	\$111,204	\$113,350	\$118,786	3.16%	3.24%	3.02%	3.03%	3.11%	3.11%
<b>Total Personnel Salaries</b>	<b>\$2,613,053</b>	<b>\$2,760,740</b>	<b>\$2,899,049</b>	<b>\$3,078,577</b>	<b>\$3,032,259</b>	<b>\$3,107,826</b>	<b>85.18%</b>	<b>84.54%</b>	<b>83.42%</b>	<b>83.84%</b>	<b>83.19%</b>	<b>81.44%</b>
Equipment and Furnishings	\$12,607	\$11,327	\$20,494	\$14,450	\$21,250	\$68,555	0.41%	0.35%	0.59%	0.39%	0.58%	1.80%
Supplies and Expenses	\$78,915	\$82,944	\$97,248	\$89,186	\$114,748	\$145,620	2.57%	2.54%	2.80%	2.43%	3.15%	3.82%
Other	\$363,265	\$410,495	\$458,599	\$489,796	\$476,678	\$494,146	11.84%	12.57%	13.20%	13.34%	13.08%	12.95%
<b>Total Expenditures</b>	<b>\$3,067,840</b>	<b>\$3,265,506</b>	<b>\$3,475,390</b>	<b>\$3,672,009</b>	<b>\$3,644,935</b>	<b>\$3,816,147</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	4.74%	6.44%	13.28%	5.66%	-0.74%	4.70%						
<b>Physics &amp; Astronomy</b>												
Faculty Admin/Prof Salaries	\$1,560,796	\$1,564,490	\$1,734,264	\$1,805,287	\$1,898,059	\$2,041,771	53.51%	51.20%	51.53%	47.71%	54.33%	55.62%
Specialist/Instructional Salaries	\$515,956	\$542,729	\$562,212	\$636,895	\$642,522	\$661,584	17.69%	17.76%	16.71%	16.83%	18.39%	18.02%
<b>Total Teaching Salaries</b>	<b>\$2,076,752</b>	<b>\$2,107,219</b>	<b>\$2,296,476</b>	<b>\$2,442,182</b>	<b>\$2,540,581</b>	<b>\$2,703,355</b>	<b>71.20%</b>	<b>68.96%</b>	<b>68.24%</b>	<b>64.54%</b>	<b>72.73%</b>	<b>73.65%</b>
Exempt/Office/Tech. Salaries	\$288,751	\$290,912	\$331,434	\$368,784	\$362,040	\$312,658	9.90%	9.52%	9.85%	9.75%	10.36%	8.52%
<b>Total Personnel Salaries</b>	<b>\$2,365,503</b>	<b>\$2,398,131</b>	<b>\$2,627,910</b>	<b>\$2,810,966</b>	<b>\$2,902,621</b>	<b>\$3,016,013</b>	<b>81.11%</b>	<b>78.48%</b>	<b>78.09%</b>	<b>74.28%</b>	<b>83.09%</b>	<b>82.16%</b>
Equipment and Furnishings	\$130,944	\$145,965	\$183,607	\$387,610	\$197,593	\$55,925	4.49%	4.78%	5.46%	10.24%	5.66%	1.52%
Supplies and Expenses	\$112,774	\$165,608	\$162,710	\$173,074	\$145,773	\$160,085	3.87%	5.42%	4.84%	4.57%	4.17%	4.36%
Other	\$307,371	\$346,041	\$391,011	\$412,507	\$247,286	\$438,704	10.54%	11.32%	11.62%	10.90%	7.08%	11.95%
<b>Total Expenditures</b>	<b>\$2,916,592</b>	<b>\$3,055,745</b>	<b>\$3,365,238</b>	<b>\$3,784,157</b>	<b>\$3,493,273</b>	<b>\$3,670,727</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-4.17%	4.77%	15.38%	12.45%	-7.69%	5.08%						
<b>Faculty of Social Sciences</b>												
<b>Anthropology</b>	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Faculty Admin/Prof Salaries	\$762,303	\$817,855	\$921,734	\$1,008,747	\$1,085,856	\$1,142,178	65.20%	65.94%	70.39%	70.50%	70.05%	69.97%
Specialist/Instructional Salaries	\$147,173	\$140,435	\$98,626	\$103,080	\$107,104	\$119,671	12.59%	11.32%	7.53%	7.20%	6.91%	7.33%
<b>Total Teaching Salaries</b>	<b>\$909,476</b>	<b>\$958,290</b>	<b>\$1,020,360</b>	<b>\$1,111,827</b>	<b>\$1,192,960</b>	<b>\$1,261,849</b>	<b>77.79%</b>	<b>77.26%</b>	<b>77.92%</b>	<b>77.71%</b>	<b>76.96%</b>	<b>77.30%</b>
Exempt/Office/Tech. Salaries	\$52,893	\$52,575	\$53,968	\$57,809	\$67,202	\$82,945	4.52%	4.24%	4.12%	4.04%	4.34%	5.08%
<b>Total Personnel Salaries</b>	<b>\$962,369</b>	<b>\$1,010,865</b>	<b>\$1,074,328</b>	<b>\$1,169,636</b>	<b>\$1,260,162</b>	<b>\$1,344,794</b>	<b>82.32%</b>	<b>81.50%</b>	<b>82.04%</b>	<b>81.75%</b>	<b>81.29%</b>	<b>82.38%</b>
Equipment and Furnishings	\$20,062	\$17,512	\$22,607	\$21,629	\$25,614	\$15,386	1.72%	1.41%	1.73%	1.51%	1.65%	0.94%
Supplies and Expenses	\$62,697	\$65,191	\$52,639	\$61,527	\$72,606	\$65,903	5.36%	5.26%	4.02%	4.30%	4.68%	4.04%
Other	\$123,971	\$146,724	\$159,983	\$177,984	\$191,802	\$206,412	10.60%	11.83%	12.22%	12.44%	12.37%	12.64%
<b>Total Expenditures</b>	<b>\$1,169,099</b>	<b>\$1,240,292</b>	<b>\$1,309,557</b>	<b>\$1,430,776</b>	<b>\$1,550,184</b>	<b>\$1,632,495</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	10.97%	6.09%	12.01%	9.26%	8.35%	5.31%						
<b>Economics</b>												
Faculty Admin/Prof Salaries	\$1,711,323	\$1,821,980	\$1,840,415	\$1,961,978	\$2,236,383	\$2,423,716	69.48%	71.76%	70.99%	71.55%	72.35%	72.08%
Specialist/Instructional Salaries	\$235,012	\$228,257	\$245,082	\$204,483	\$224,802	\$287,096	9.54%	8.99%	9.45%	7.46%	7.27%	8.54%
<b>Total Teaching Salaries</b>	<b>\$1,946,335</b>	<b>\$2,050,237</b>	<b>\$2,085,497</b>	<b>\$2,166,461</b>	<b>\$2,461,185</b>	<b>\$2,710,812</b>	<b>79.02%</b>	<b>80.75%</b>	<b>80.44%</b>	<b>79.01%</b>	<b>79.62%</b>	<b>80.61%</b>
Exempt/Office/Tech. Salaries	\$62,338	\$78,163	\$75,591	\$80,454	\$83,268	\$83,698	2.53%	3.08%	2.92%	2.93%	2.69%	2.49%
<b>Total Personnel Salaries</b>	<b>\$2,008,673</b>	<b>\$2,128,400</b>	<b>\$2,161,088</b>	<b>\$2,246,915</b>	<b>\$2,544,453</b>	<b>\$2,794,510</b>	<b>81.55%</b>	<b>83.83%</b>	<b>83.36%</b>	<b>81.94%</b>	<b>82.32%</b>	<b>83.10%</b>
Equipment and Furnishings	\$99,983	\$23,893	\$10,126	\$40,020	\$19,957	\$18,489	4.06%	0.94%	0.39%	1.46%	0.65%	0.55%
Supplies and Expenses	\$79,497	\$69,857	\$85,131	\$101,472	\$127,845	\$110,566	3.23%	2.75%	3.28%	3.70%	4.14%	3.29%
Other	\$274,905	\$316,746	\$336,153	\$353,660	\$398,805	\$439,168	11.16%	12.48%	12.97%	12.90%	12.90%	13.06%
<b>Total Expenditures</b>	<b>\$2,463,058</b>	<b>\$2,538,896</b>	<b>\$2,592,498</b>	<b>\$2,742,067</b>	<b>\$3,091,060</b>	<b>\$3,362,733</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	10.04%	3.08%	5.26%	5.77%	12.73%	8.79%						



**2005/06 Academic Fiscal-Year Expenditures by Category<sup>1</sup>**

University of Victoria

**TABLE 10**

**ARAI**

Expenditures <sup>2</sup>							Percent of Total					
<b>Faculty of Social Sciences (con't)</b>												
<b>Environmental Studies</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$497,696	\$499,438	\$544,509	\$607,151	\$685,355	\$596,019	69.86%	69.11%	69.28%	68.37%	69.88%	70.19%
Specialist/Instructional Salaries	\$38,381	\$34,998	\$47,840	\$30,225	\$41,263	\$45,680	5.39%	4.84%	6.09%	3.40%	4.21%	5.38%
<i>Total Teaching Salaries</i>	<i>\$536,077</i>	<i>\$534,436</i>	<i>\$592,349</i>	<i>\$637,376</i>	<i>\$726,618</i>	<i>\$641,699</i>	<i>75.24%</i>	<i>73.95%</i>	<i>75.36%</i>	<i>71.78%</i>	<i>74.09%</i>	<i>75.57%</i>
Exempt/Office/Tech. Salaries	\$37,717	\$40,446	\$39,947	\$33,607	\$48,488	\$66,834	5.29%	5.60%	5.08%	3.78%	4.94%	7.87%
<i>Total Personnel Salaries</i>	<i>\$573,794</i>	<i>\$574,882</i>	<i>\$632,296</i>	<i>\$670,983</i>	<i>\$775,106</i>	<i>\$708,533</i>	<i>80.54%</i>	<i>79.55%</i>	<i>80.44%</i>	<i>75.56%</i>	<i>79.03%</i>	<i>83.44%</i>
Equipment and Furnishings	\$7,000	\$7,782	\$17,066	\$40,504	\$30,023	\$7,918	0.98%	1.08%	2.17%	4.56%	3.06%	0.93%
Supplies and Expenses	\$70,717	\$60,580	\$51,777	\$75,435	\$54,332	\$36,484	9.93%	8.38%	6.59%	8.50%	5.54%	4.30%
Other	\$60,932	\$79,460	\$84,867	\$101,059	\$121,278	\$96,181	8.55%	10.99%	10.80%	11.38%	12.37%	11.33%
<b>Total Expenditures</b>	<b>\$712,443</b>	<b>\$722,704</b>	<b>\$786,006</b>	<b>\$887,981</b>	<b>\$980,739</b>	<b>\$849,116</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	16.35%	1.44%	10.33%	12.97%	10.45%	-13.42%						
<b>Geography</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$1,417,685	\$1,607,877	\$1,583,317	\$1,634,427	\$1,632,549	\$1,877,491	60.22%	60.33%	61.68%	60.43%	57.58%	60.81%
Specialist/Instructional Salaries	\$305,917	\$318,149	\$322,046	\$336,491	\$388,903	\$422,904	12.99%	11.94%	12.55%	12.44%	13.72%	13.70%
<i>Total Teaching Salaries</i>	<i>\$1,723,602</i>	<i>\$1,926,026</i>	<i>\$1,905,363</i>	<i>\$1,970,918</i>	<i>\$2,021,452</i>	<i>\$2,300,395</i>	<i>73.21%</i>	<i>72.27%</i>	<i>74.23%</i>	<i>72.87%</i>	<i>71.30%</i>	<i>74.51%</i>
Exempt/Office/Tech. Salaries	\$202,858	\$231,383	\$205,212	\$180,962	\$175,667	\$200,660	8.62%	8.68%	7.99%	6.69%	6.20%	6.50%
<i>Total Personnel Salaries</i>	<i>\$1,926,460</i>	<i>\$2,157,409</i>	<i>\$2,110,575</i>	<i>\$2,151,880</i>	<i>\$2,197,119</i>	<i>\$2,501,055</i>	<i>81.83%</i>	<i>80.95%</i>	<i>82.22%</i>	<i>79.57%</i>	<i>77.50%</i>	<i>81.01%</i>
Equipment and Furnishings	\$102,278	\$92,779	\$59,976	\$119,715	\$178,541	\$110,724	4.34%	3.48%	2.34%	4.43%	6.30%	3.59%
Supplies and Expenses	\$76,871	\$109,697	\$96,662	\$111,525	\$137,464	\$169,780	3.27%	4.12%	3.77%	4.12%	4.85%	5.50%
Other	\$248,721	\$305,247	\$299,704	\$321,433	\$321,917	\$305,955	10.56%	11.45%	11.68%	11.88%	11.35%	9.91%
<b>Total Expenditures</b>	<b>\$2,354,330</b>	<b>\$2,665,132</b>	<b>\$2,566,917</b>	<b>\$2,704,553</b>	<b>\$2,835,041</b>	<b>\$3,087,514</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-0.16%	13.20%	9.03%	5.36%	4.82%	8.91%						
<b>Political Science</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$1,013,644	\$976,651	\$1,063,145	\$1,311,527	\$1,522,100	\$1,555,615	75.21%	73.88%	73.55%	71.46%	69.24%	68.60%
Specialist/Instructional Salaries	\$44,128	\$51,298	\$63,227	\$79,269	\$121,050	\$128,484	3.27%	3.88%	4.37%	4.32%	5.51%	5.67%
<i>Total Teaching Salaries</i>	<i>\$1,057,772</i>	<i>\$1,027,949</i>	<i>\$1,126,372</i>	<i>\$1,390,796</i>	<i>\$1,643,150</i>	<i>\$1,684,099</i>	<i>78.48%</i>	<i>77.76%</i>	<i>77.93%</i>	<i>75.78%</i>	<i>74.74%</i>	<i>74.27%</i>
Exempt/Office/Tech. Salaries	\$74,466	\$78,125	\$84,606	\$87,609	\$105,718	\$151,545	5.52%	5.91%	5.85%	4.77%	4.81%	6.68%
<i>Total Personnel Salaries</i>	<i>\$1,132,238</i>	<i>\$1,106,074</i>	<i>\$1,210,978</i>	<i>\$1,478,405</i>	<i>\$1,748,868</i>	<i>\$1,835,644</i>	<i>84.01%</i>	<i>83.67%</i>	<i>83.78%</i>	<i>80.55%</i>	<i>79.55%</i>	<i>80.95%</i>
Equipment and Furnishings	\$7,114	\$5,192	\$16,377	\$21,317	\$29,557	\$11,023	0.53%	0.39%	1.13%	1.16%	1.34%	0.49%
Supplies and Expenses	\$52,447	\$45,585	\$54,191	\$101,377	\$146,034	\$135,607	3.89%	3.45%	3.75%	5.52%	6.64%	5.98%
Other	\$156,023	\$165,096	\$163,864	\$234,259	\$273,896	\$285,372	11.58%	12.49%	11.34%	12.76%	12.46%	12.58%
<b>Total Expenditures</b>	<b>\$1,347,822</b>	<b>\$1,321,947</b>	<b>\$1,445,410</b>	<b>\$1,835,358</b>	<b>\$2,198,355</b>	<b>\$2,267,646</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	2.05%	-1.92%	7.24%	26.98%	19.78%	3.15%						
<b>Psychology</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$2,071,771	\$2,229,854	\$2,293,497	\$2,416,702	\$2,641,819	\$2,760,810	70.39%	70.43%	69.26%	68.84%	70.46%	70.76%
Specialist/Instructional Salaries	\$157,383	\$150,736	\$183,132	\$198,636	\$187,799	\$174,774	5.35%	4.76%	5.53%	5.66%	5.01%	4.48%
<i>Total Teaching Salaries</i>	<i>\$2,229,154</i>	<i>\$2,380,590</i>	<i>\$2,476,629</i>	<i>\$2,615,338</i>	<i>\$2,829,618</i>	<i>\$2,935,584</i>	<i>75.74%</i>	<i>75.19%</i>	<i>74.79%</i>	<i>74.50%</i>	<i>75.47%</i>	<i>75.24%</i>
Exempt/Office/Tech. Salaries	\$209,261	\$224,954	\$215,449	\$228,926	\$234,809	\$251,349	7.11%	7.10%	6.51%	6.52%	6.26%	6.44%
<i>Total Personnel Salaries</i>	<i>\$2,438,415</i>	<i>\$2,605,544</i>	<i>\$2,692,078</i>	<i>\$2,844,264</i>	<i>\$3,064,427</i>	<i>\$3,186,933</i>	<i>82.85%</i>	<i>82.29%</i>	<i>81.30%</i>	<i>81.02%</i>	<i>81.73%</i>	<i>81.68%</i>
Equipment and Furnishings	\$37,408	\$56,918	\$46,868	\$65,000	\$45,886	\$46,492	1.27%	1.80%	1.42%	1.85%	1.22%	1.19%
Supplies and Expenses	\$147,993	\$124,273	\$157,583	\$158,754	\$160,121	\$168,623	5.03%	3.92%	4.76%	4.52%	4.27%	4.32%
Other	\$319,473	\$379,545	\$414,733	\$442,500	\$478,828	\$499,527	10.85%	11.99%	12.52%	12.60%	12.77%	12.80%
<b>Total Expenditures</b>	<b>\$2,943,289</b>	<b>\$3,166,280</b>	<b>\$3,311,262</b>	<b>\$3,510,518</b>	<b>\$3,749,262</b>	<b>\$3,901,575</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	1.69%	7.58%	12.50%	6.02%	6.80%	4.06%						
<b>Sociology</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Faculty Admin/Prof Salaries	\$1,264,837	\$1,182,449	\$1,206,783	\$1,249,657	\$1,342,231	\$1,396,902	75.10%	72.39%	72.16%	72.60%	71.93%	70.78%
Specialist/Instructional Salaries	\$87,803	\$100,948	\$104,679	\$107,508	\$119,337	\$133,861	5.21%	6.18%	6.26%	6.25%	6.40%	6.78%
<i>Total Teaching Salaries</i>	<i>\$1,352,640</i>	<i>\$1,283,397</i>	<i>\$1,311,462</i>	<i>\$1,357,165</i>	<i>\$1,461,568</i>	<i>\$1,530,763</i>	<i>80.31%</i>	<i>78.57%</i>	<i>78.42%</i>	<i>78.84%</i>	<i>78.32%</i>	<i>77.57%</i>
Exempt/Office/Tech. Salaries	\$76,486	\$80,114	\$75,961	\$75,859	\$78,176	\$92,850	4.54%	4.90%	4.54%	4.41%	4.19%	4.70%
<i>Total Personnel Salaries</i>	<i>\$1,429,126</i>	<i>\$1,363,511</i>	<i>\$1,387,423</i>	<i>\$1,433,024</i>	<i>\$1,539,744</i>	<i>\$1,623,613</i>	<i>84.85%</i>	<i>83.47%</i>	<i>82.96%</i>	<i>83.25%</i>	<i>82.51%</i>	<i>82.27%</i>
Equipment and Furnishings	\$12,157	\$9,508	\$20,656	\$14,837	\$10,197	\$20,111	0.72%	0.58%	1.24%	0.86%	0.55%	1.02%
Supplies and Expenses	\$57,207	\$61,804	\$59,918	\$49,691	\$79,541	\$75,015	3.40%	3.78%	3.58%	2.89%	4.26%	3.80%
Other	\$185,777	\$198,688	\$204,400	\$223,795	\$236,582	\$254,729	11.03%	12.16%	12.22%	13.00%	12.68%	12.91%
<b>Total Expenditures</b>	<b>\$1,684,267</b>	<b>\$1,633,511</b>	<b>\$1,672,397</b>	<b>\$1,721,347</b>	<b>\$1,866,064</b>	<b>\$1,973,468</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Annual Percentage Increase	-1.47%	-3.01%	-0.70%	2.93%	8.41%	5.76%						

<sup>1</sup>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.

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

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

<sup>4</sup>Includes alterations.

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

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

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

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

March 2, 2007

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

Institutional Planning & Analysis