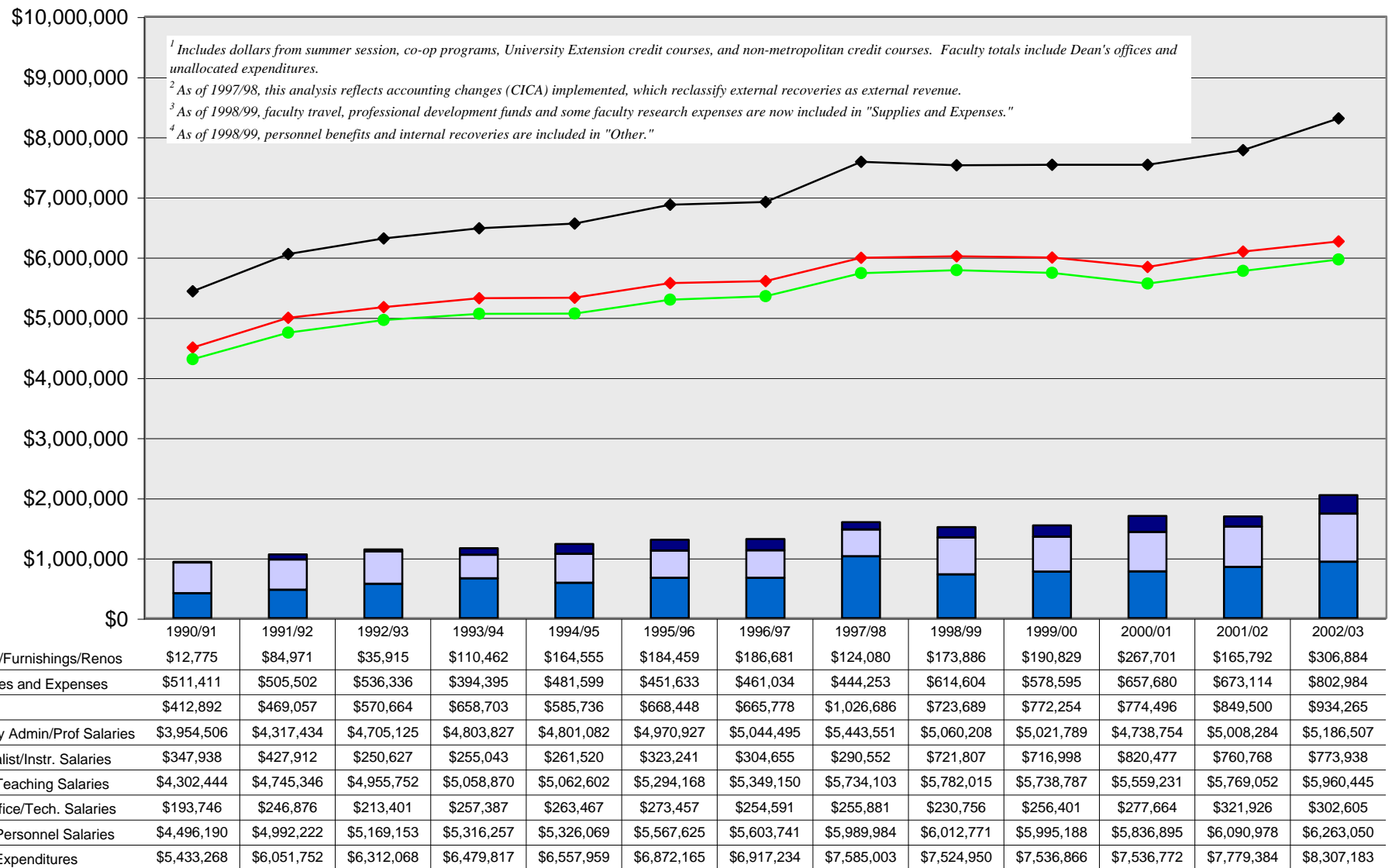


Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

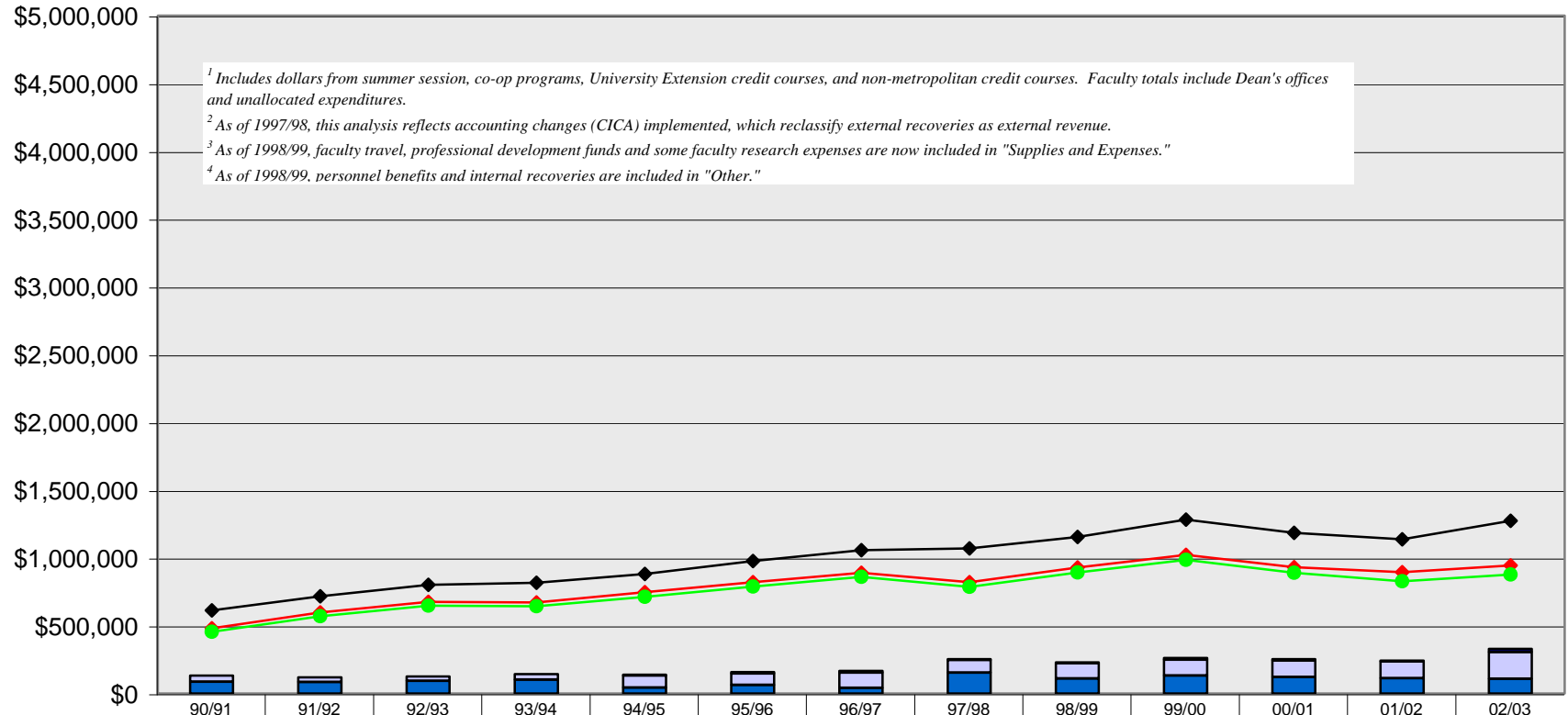
FINE ARTS



Source: Data derived from fiscal-year expenditures from the Vice-President Finance & Operations office (ARAI -Table 10).
University of Victoria

Institutional Planning & Analysis
February 18, 2004

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

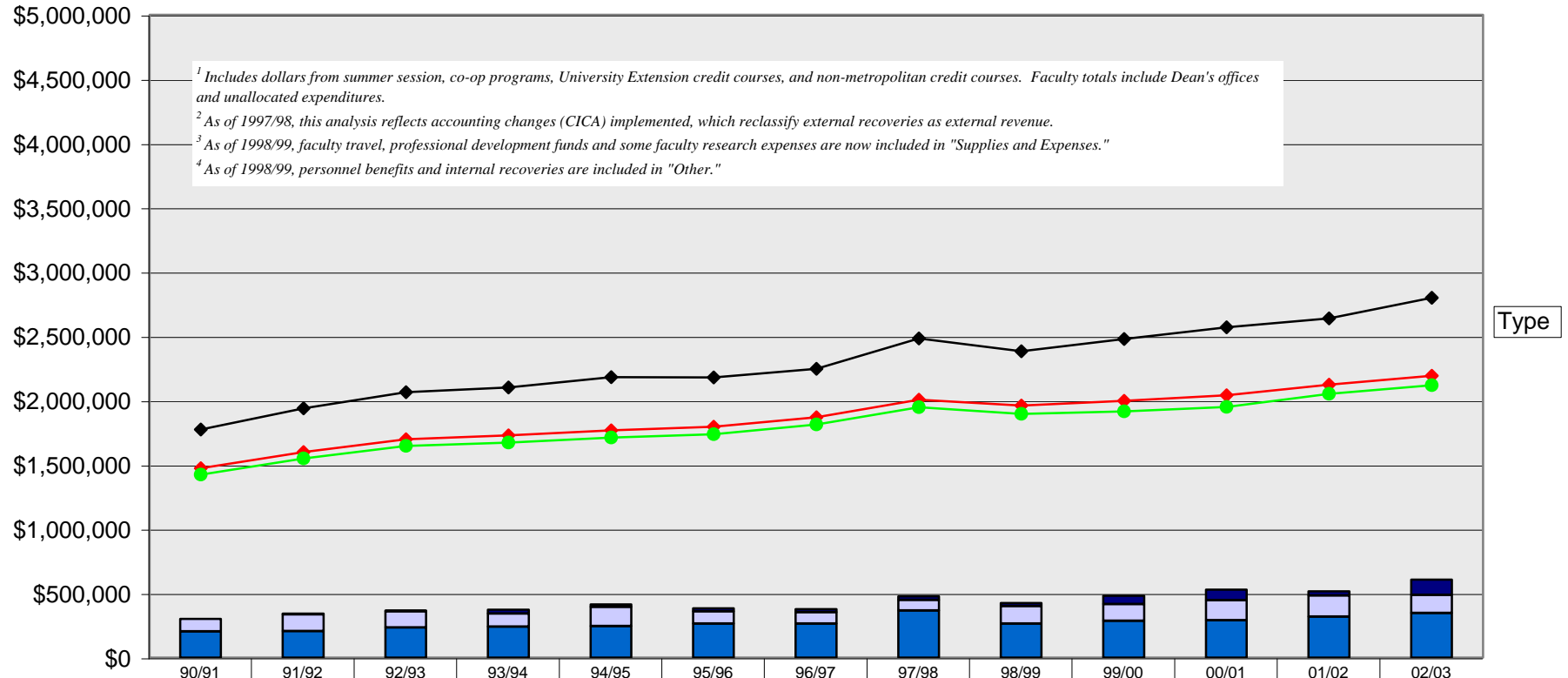


Type

	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos			\$88	\$985	\$320	\$9,160	\$12,371	\$2,327	\$2,634	\$12,787	\$9,453	\$7,859	\$23,945
Supplies and Expenses	\$45,508	\$35,182	\$33,236	\$40,314	\$89,981	\$86,043	\$111,983	\$94,154	\$113,259	\$115,348	\$121,828	\$123,661	\$195,541
Other	\$87,178	\$83,722	\$92,949	\$102,688	\$43,128	\$62,183	\$42,189	\$152,984	\$110,228	\$133,210	\$121,471	\$111,610	\$109,070
Faculty Admin/Prof Salaries	\$364,223	\$460,597	\$580,753	\$570,841	\$633,406	\$682,957	\$755,116	\$704,848	\$749,244	\$833,115	\$722,464	\$659,961	\$682,241
Specialist/Instr. Salaries	\$91,347	\$109,824	\$67,096	\$72,123	\$79,218	\$105,840	\$103,888	\$81,916	\$142,370	\$152,113	\$168,172	\$167,587	\$195,837
Total Teaching Salaries	\$455,570	\$570,421	\$647,849	\$642,964	\$712,624	\$788,797	\$859,004	\$786,764	\$891,614	\$985,228	\$890,636	\$827,548	\$878,078
Ex./Office/Tech. Salaries	\$24,450	\$27,992	\$28,518	\$29,516	\$34,829	\$31,672	\$31,662	\$33,258	\$37,609	\$36,540	\$41,692	\$67,583	\$66,975
Total Personnel Salaries	\$480,020	\$598,413	\$676,367	\$672,480	\$747,453	\$820,469	\$890,666	\$820,022	\$929,223	\$1,021,768	\$932,328	\$895,131	\$945,053
Total Expenditures	\$612,706	\$717,317	\$802,640	\$816,467	\$880,882	\$977,855	\$1,057,209	\$1,069,487	\$1,155,344	\$1,283,113	\$1,185,080	\$1,138,261	\$1,273,609

Data

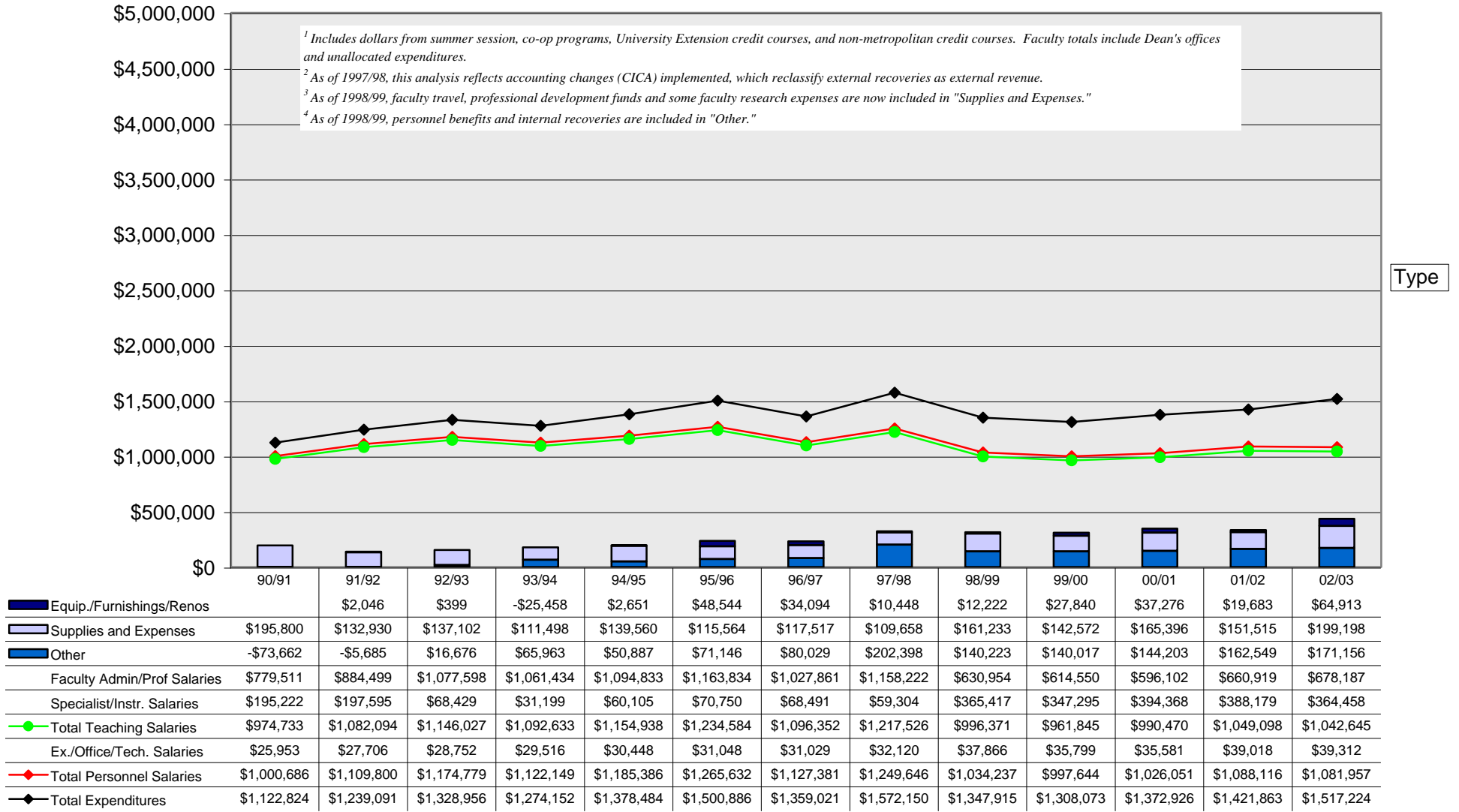
Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos		\$5,074	\$6,974	\$29,966	\$20,120	\$22,907	\$23,033	\$28,613	\$22,892	\$64,753	\$81,072	\$32,003	\$120,960
Supplies and Expenses	\$96,666	\$129,465	\$125,536	\$101,879	\$149,955	\$97,096	\$89,377	\$81,507	\$136,693	\$130,122	\$156,603	\$164,723	\$139,557
Other	\$204,594	\$205,787	\$233,875	\$241,179	\$244,287	\$263,335	\$264,522	\$366,248	\$264,147	\$285,026	\$289,900	\$319,300	\$346,956
Faculty Admin/Prof Salaries	\$1,394,859	\$1,486,937	\$1,599,084	\$1,623,833	\$1,647,374	\$1,665,360	\$1,755,403	\$1,887,368	\$1,841,974	\$1,851,442	\$1,882,597	\$1,986,202	\$2,070,013
Specialist/Instr. Salaries	\$29,026	\$61,597	\$46,393	\$49,570	\$63,730	\$72,547	\$56,877	\$59,806	\$53,208	\$64,216	\$67,540	\$65,708	\$48,856
Total Teaching Salaries	\$1,423,885	\$1,548,534	\$1,645,477	\$1,673,403	\$1,711,104	\$1,737,907	\$1,812,280	\$1,947,174	\$1,895,182	\$1,915,658	\$1,950,137	\$2,051,910	\$2,118,869
Ex./Office/Tech. Salaries	\$48,576	\$50,987	\$52,676	\$55,744	\$57,081	\$57,616	\$57,567	\$59,266	\$64,690	\$81,848	\$91,357	\$71,625	\$73,190
Total Personnel Salaries	\$1,472,461	\$1,599,521	\$1,698,153	\$1,729,147	\$1,768,185	\$1,795,523	\$1,869,847	\$2,006,440	\$1,959,872	\$1,997,506	\$2,041,494	\$2,123,535	\$2,192,059
Total Expenditures	\$1,773,721	\$1,939,847	\$2,064,538	\$2,102,171	\$2,182,547	\$2,178,861	\$2,246,779	\$2,482,808	\$2,383,604	\$2,477,407	\$2,569,069	\$2,639,561	\$2,799,532

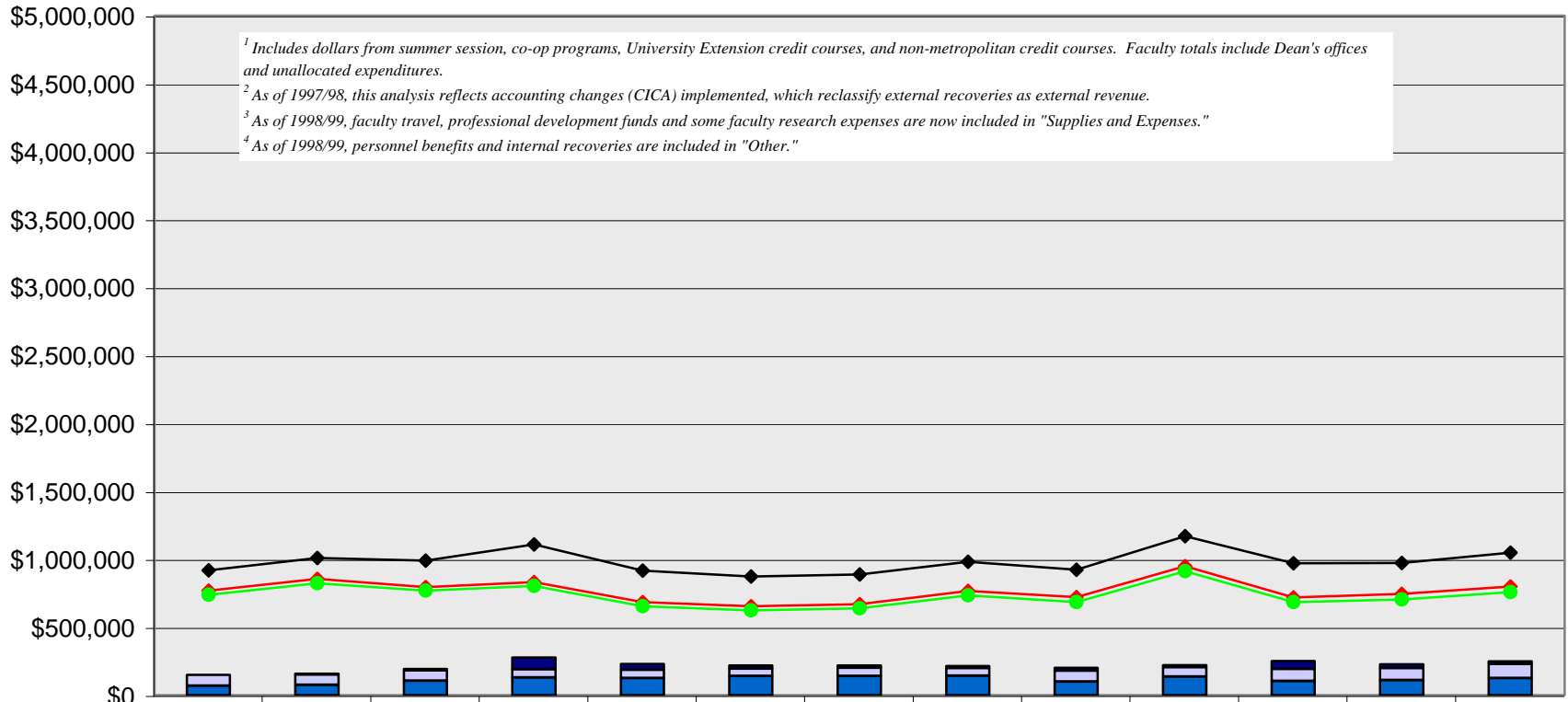
Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



Data

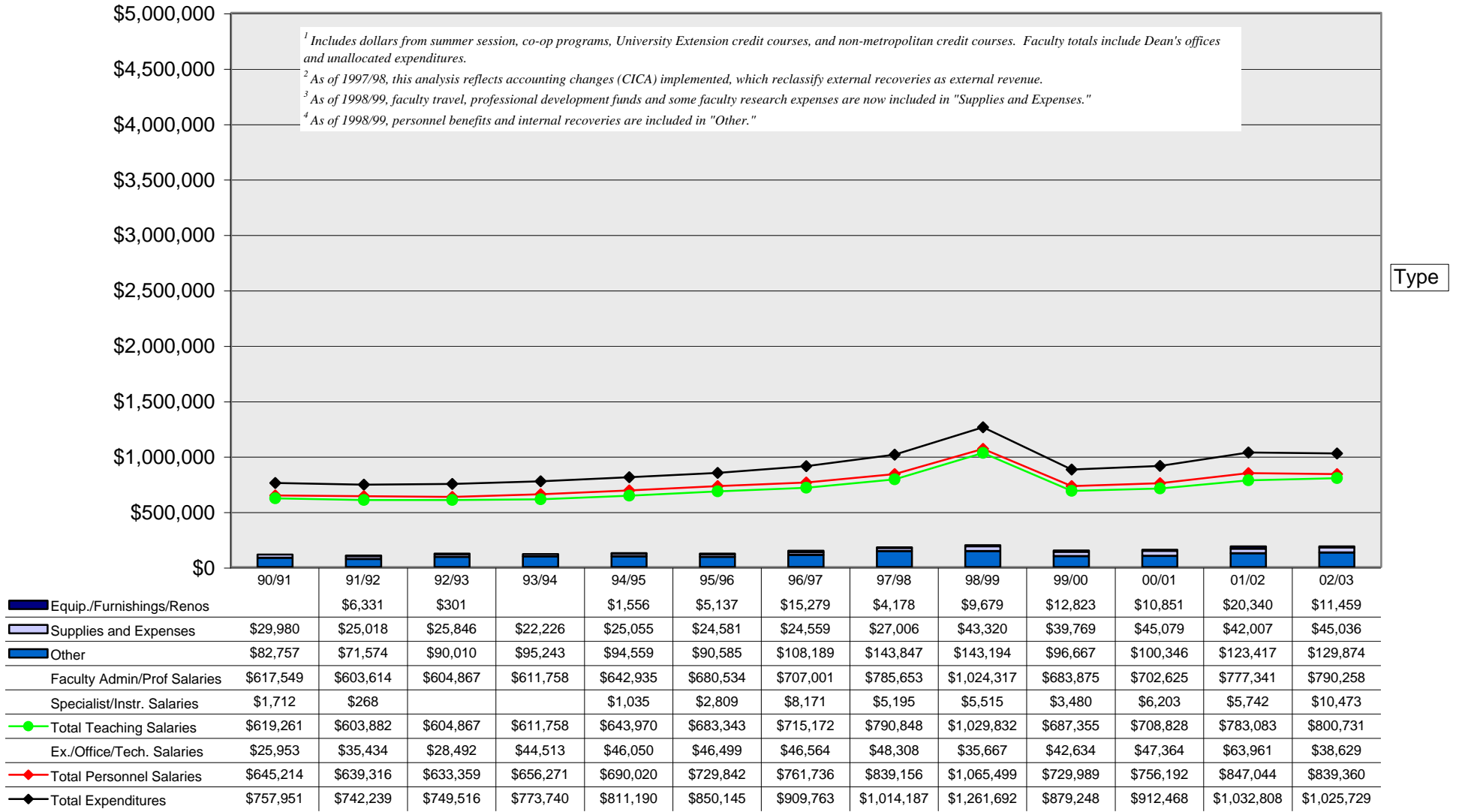
Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos		\$1,137	\$11,949	\$87,917	\$43,687	\$23,675	\$16,265	\$15,973	\$21,055	\$16,171	\$57,608	\$29,152	\$20,124
Supplies and Expenses	\$80,128	\$76,068	\$76,691	\$59,420	\$61,121	\$54,837	\$60,106	\$56,056	\$81,318	\$69,072	\$89,281	\$88,923	\$103,730
Other	\$69,805	\$76,330	\$105,072	\$130,207	\$125,835	\$141,084	\$141,419	\$142,268	\$99,267	\$136,748	\$104,240	\$110,463	\$124,842
Faculty Admin/Prof Salaries	\$710,301	\$773,932	\$725,486	\$759,560	\$617,094	\$582,739	\$597,841	\$691,172	\$597,854	\$816,916	\$596,849	\$615,936	\$648,846
Specialist/Instr. Salaries	\$28,677	\$49,283	\$42,748	\$44,450	\$37,978	\$40,894	\$40,867	\$43,165	\$87,670	\$96,034	\$87,225	\$87,685	\$109,009
Total Teaching Salaries	\$738,978	\$823,215	\$768,234	\$804,010	\$655,072	\$623,633	\$638,708	\$734,337	\$685,524	\$912,950	\$684,074	\$703,621	\$757,855
Ex./Office/Tech. Salaries	\$29,686	\$31,905	\$27,080	\$27,788	\$29,839	\$30,650	\$30,993	\$31,711	\$35,393	\$35,600	\$35,581	\$40,938	\$41,999
Total Personnel Salaries	\$768,664	\$855,120	\$795,314	\$831,798	\$684,911	\$654,283	\$669,701	\$766,048	\$720,917	\$948,550	\$719,655	\$744,559	\$799,854
Total Expenditures	\$918,597	\$1,008,655	\$989,026	\$1,109,342	\$915,554	\$873,879	\$887,491	\$980,345	\$922,557	\$1,170,541	\$970,784	\$973,097	\$1,048,550

Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



Data