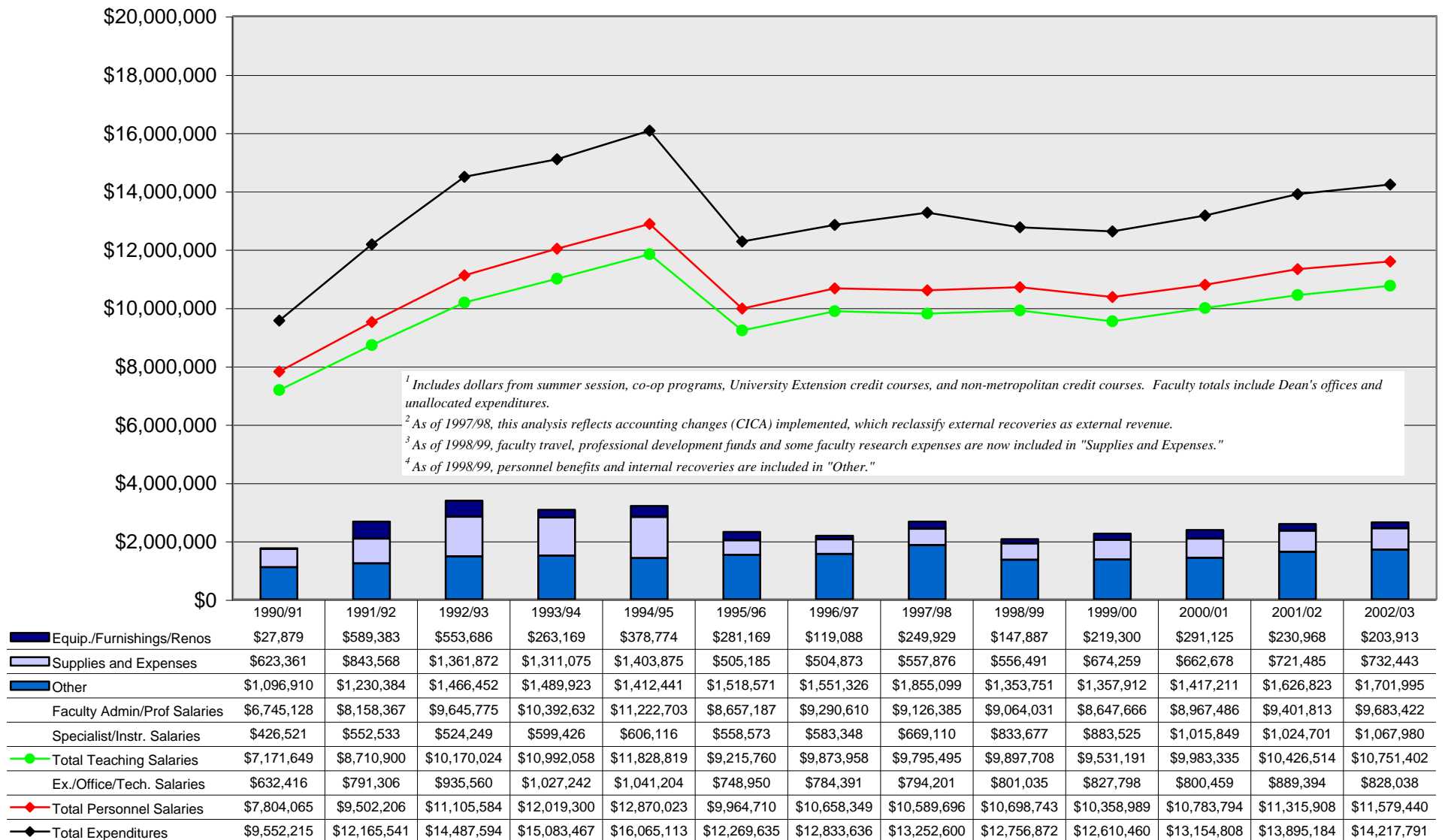


# Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>

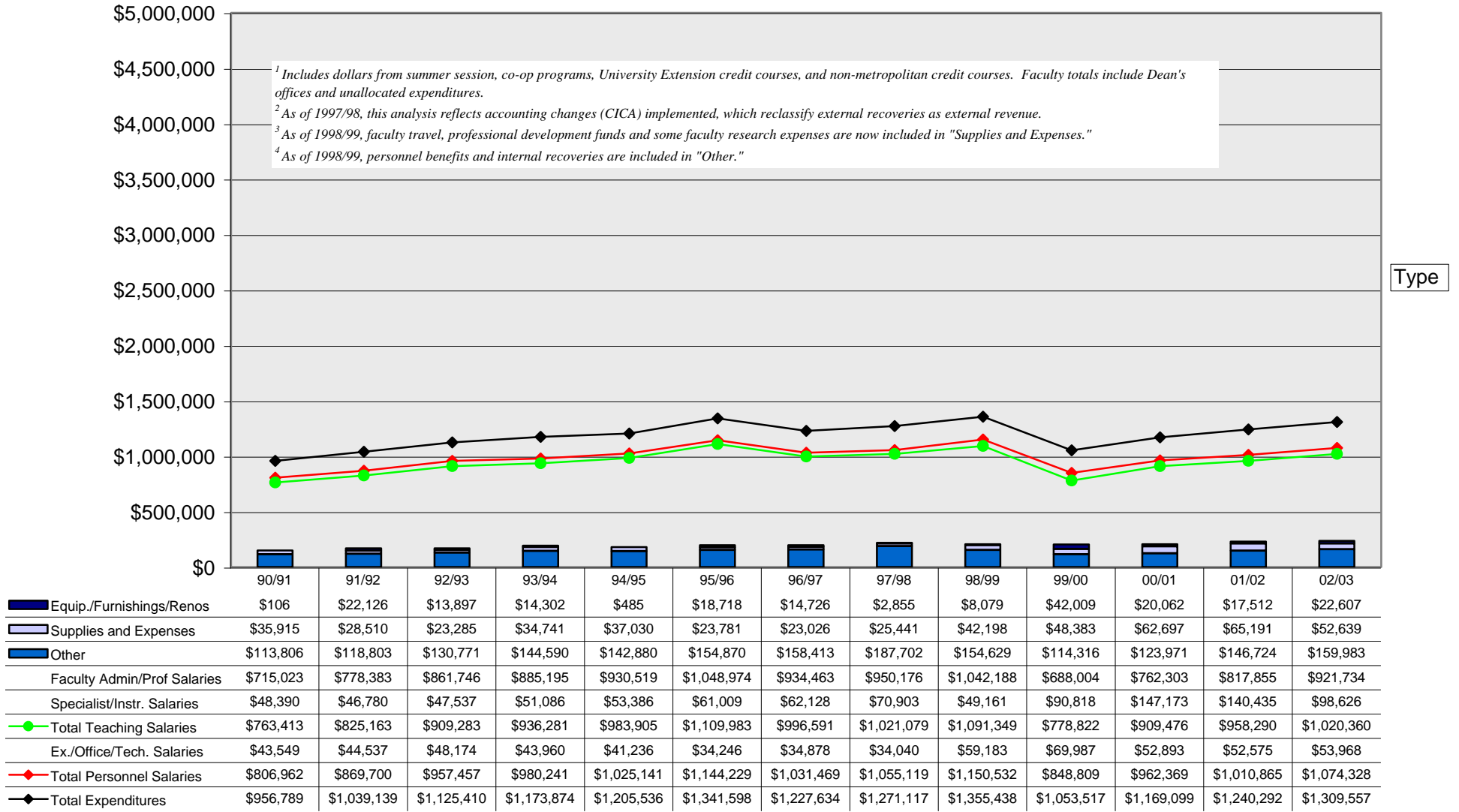
## SOCIAL SCIENCES



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

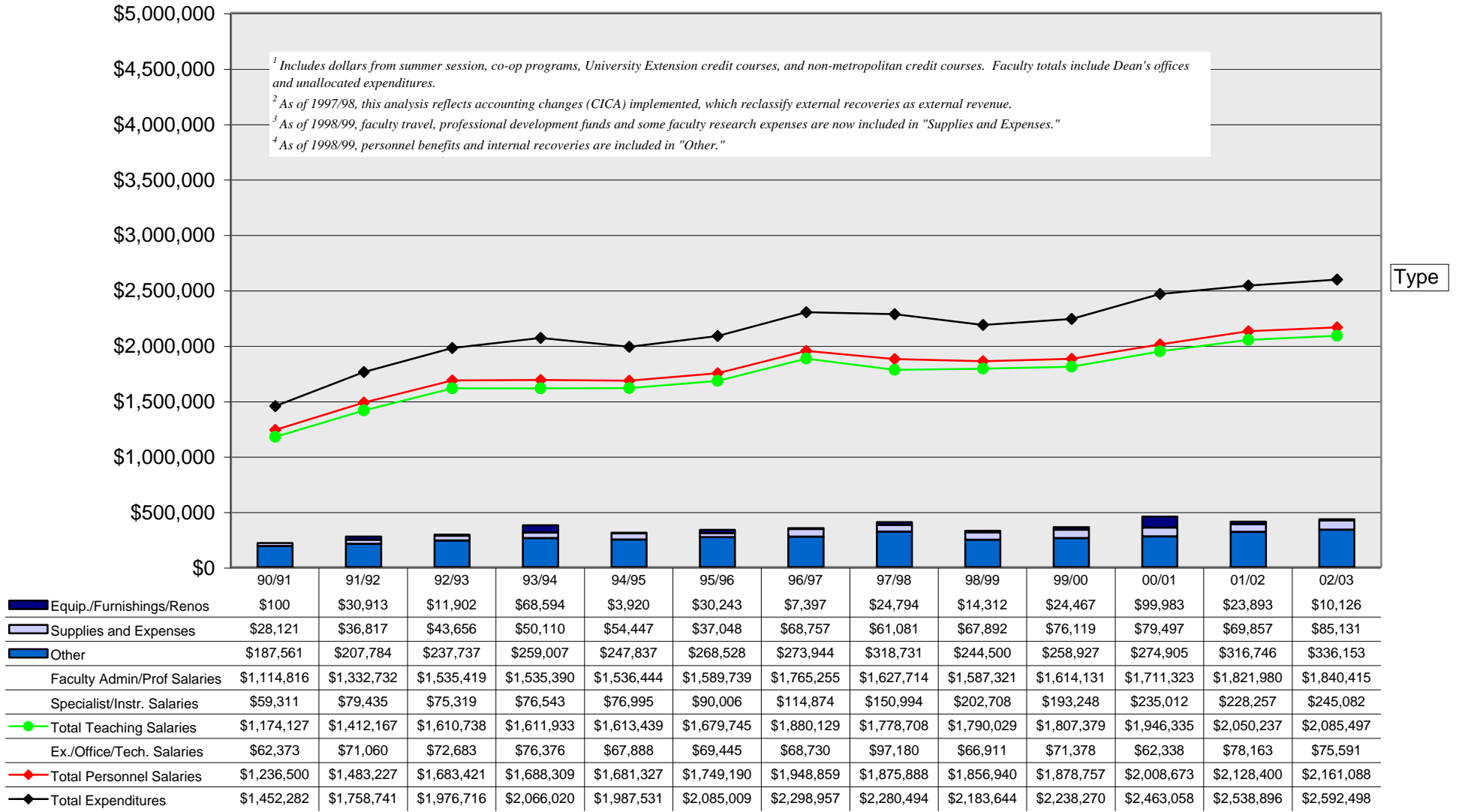
Institutional Planning & Analysis  
February 18, 2004

## Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>



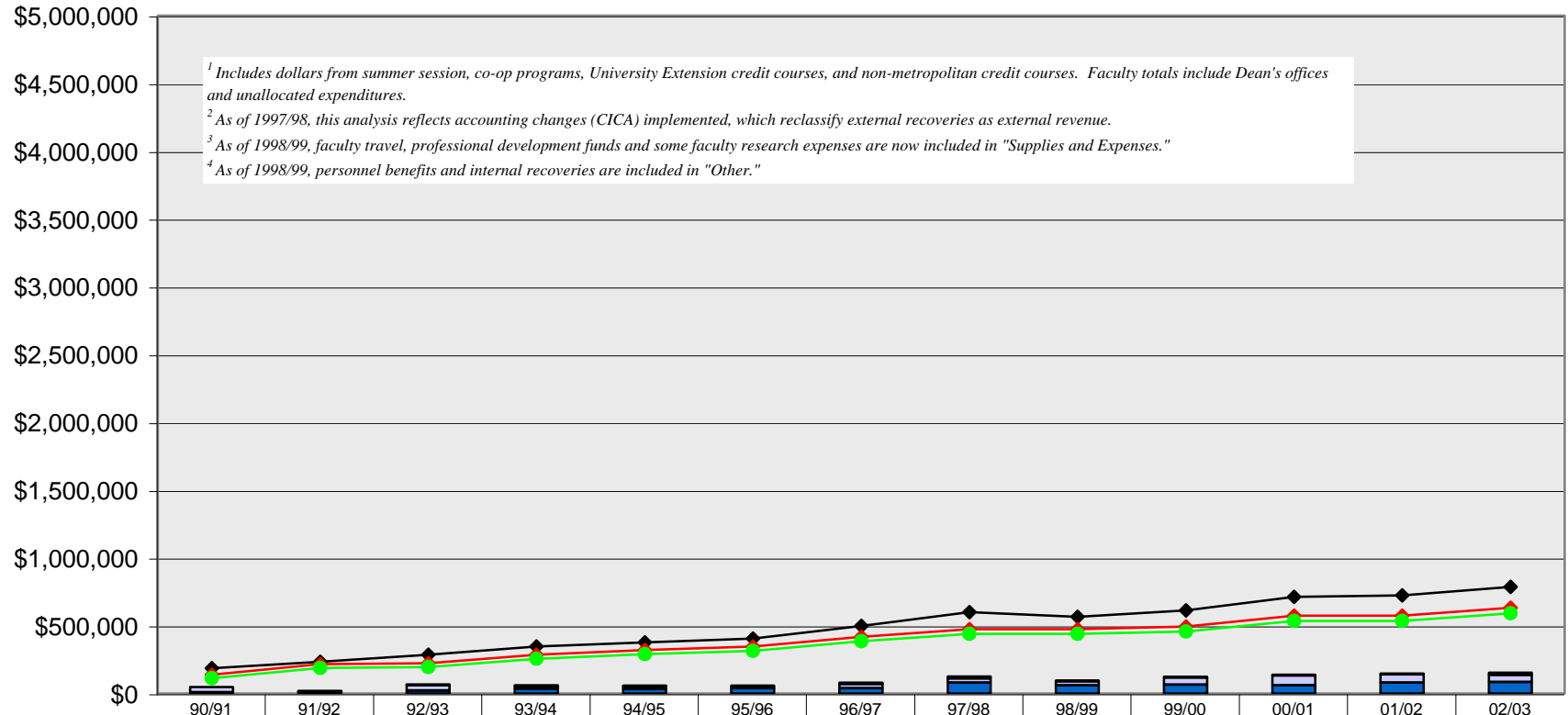
Data

## Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>



Data

## Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>

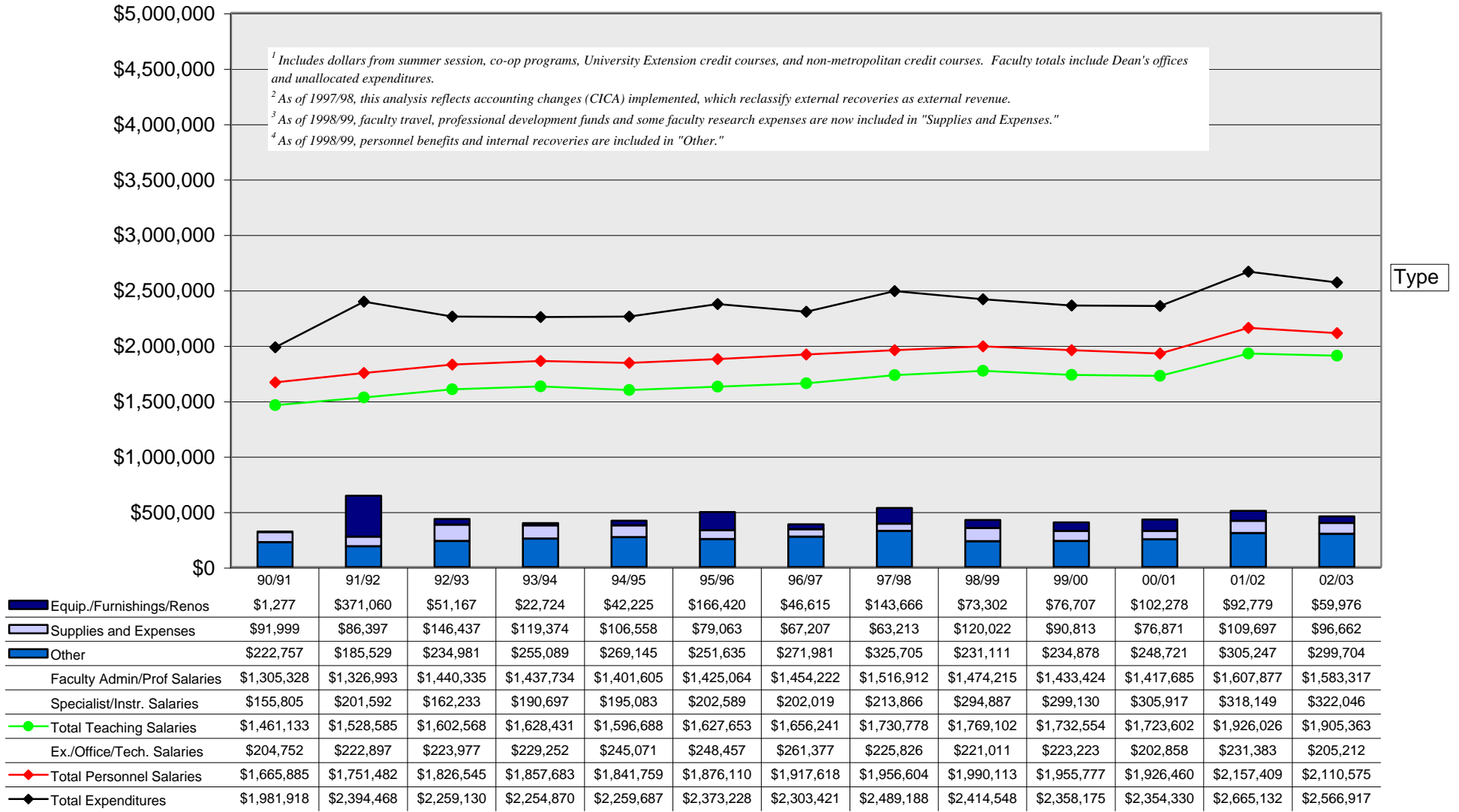


Type

Equip./Furnishings/Renos	\$0	\$5,259	\$2,296	\$5,096	\$4,297	\$861	\$10,898	\$15,667	\$2,095	\$2,430	\$7,000	\$7,782	\$17,066
Supplies and Expenses	\$38,307	\$12,448	\$40,090	\$20,267	\$19,893	\$19,952	\$30,578	\$29,418	\$28,051	\$52,379	\$70,717	\$60,580	\$51,777
Other	\$9,093	\$906	\$20,667	\$34,686	\$33,175	\$38,720	\$38,039	\$80,064	\$60,491	\$64,280	\$60,932	\$79,460	\$84,867
Faculty Admin/Prof Salaries	\$110,806	\$169,489	\$184,036	\$247,326	\$281,878	\$306,660	\$374,243	\$422,199	\$423,940	\$420,239	\$497,696	\$499,438	\$544,509
Specialist/Instr. Salaries	\$2,774	\$19,059	\$10,832	\$9,044	\$8,766	\$8,125	\$10,802	\$17,839	\$16,282	\$37,278	\$38,381	\$34,998	\$47,840
Total Teaching Salaries	\$113,580	\$188,548	\$194,868	\$256,370	\$290,644	\$314,785	\$385,045	\$440,038	\$440,222	\$457,517	\$536,077	\$534,436	\$592,349
Ex./Office/Tech. Salaries	\$24,810	\$27,706	\$28,772	\$29,516	\$29,880	\$31,453	\$33,387	\$35,107	\$33,930	\$35,744	\$37,717	\$40,446	\$39,947
Total Personnel Salaries	\$138,390	\$216,254	\$223,640	\$285,886	\$320,524	\$346,238	\$418,432	\$475,145	\$474,152	\$493,261	\$573,794	\$574,882	\$632,296
Total Expenditures	\$185,790	\$234,867	\$286,693	\$345,935	\$377,889	\$405,771	\$497,947	\$600,294	\$564,789	\$612,350	\$712,443	\$722,704	\$786,006

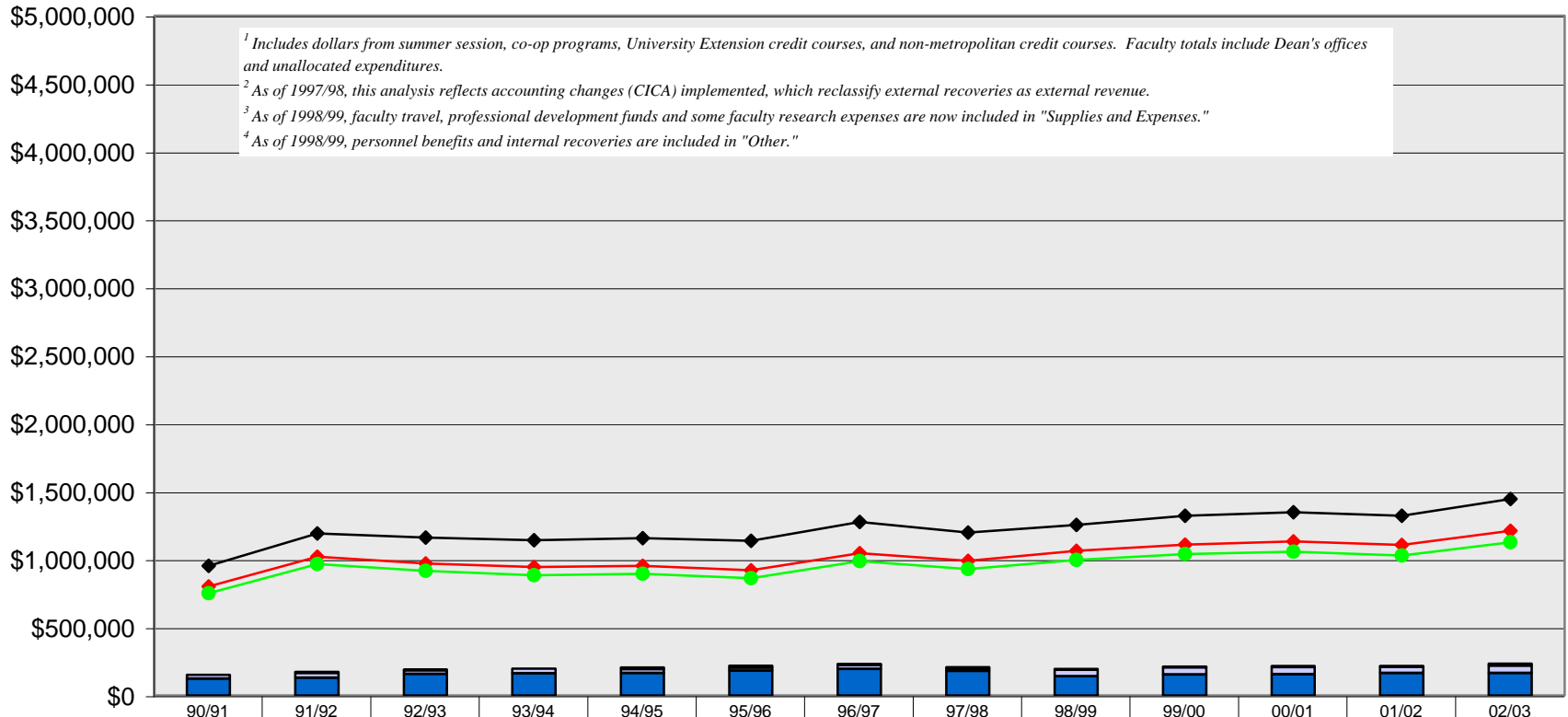
Data

## Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>



Data

## Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>



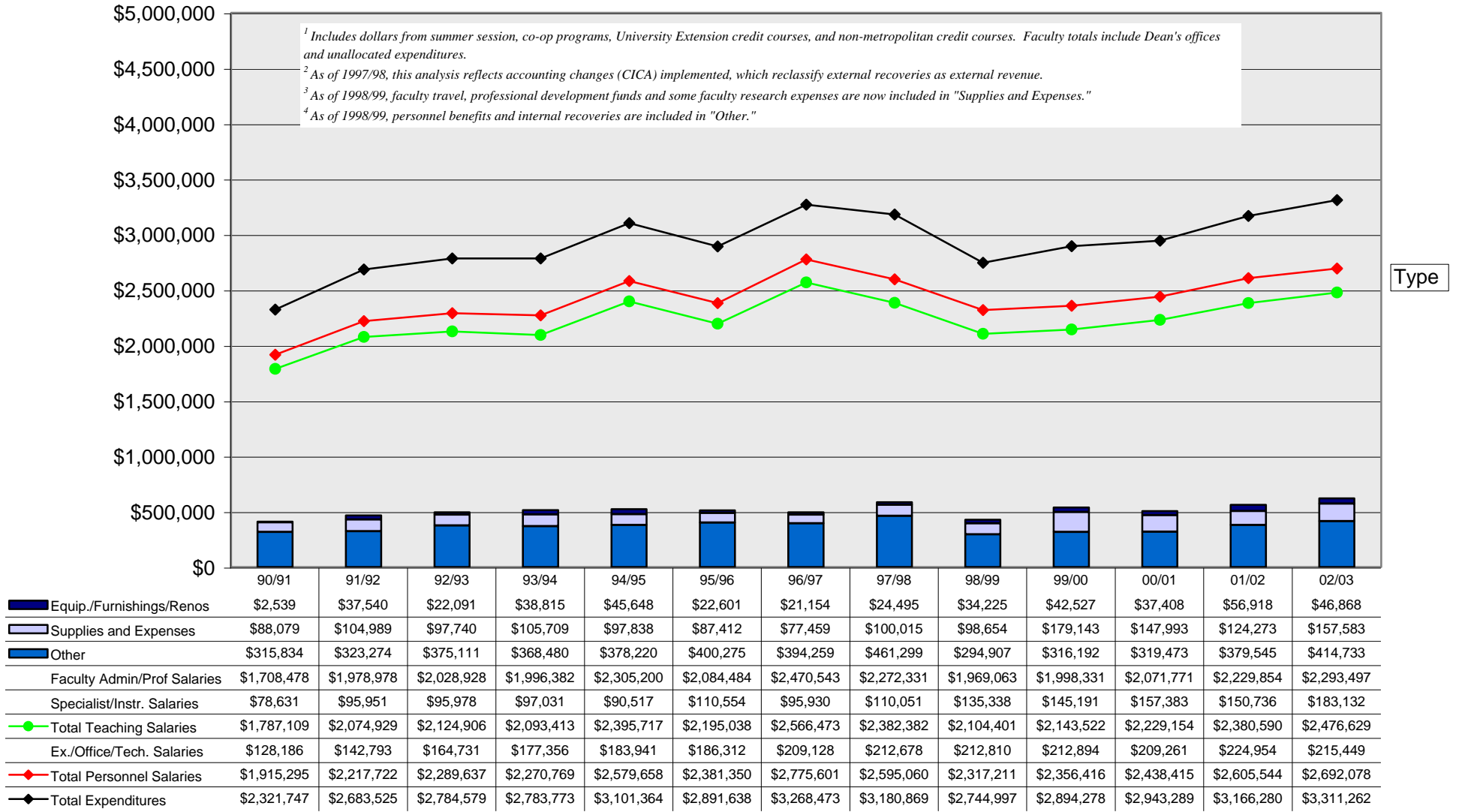
<sup>1</sup> Includes dollars from summer session, co-op programs, University Extension credit courses, and non-metropolitan credit courses. Faculty totals include Dean's offices and unallocated expenditures.  
<sup>2</sup> As of 1997/98, this analysis reflects accounting changes (CICA) implemented, which reclassify external recoveries as external revenue.  
<sup>3</sup> As of 1998/99, faculty travel, professional development funds and some faculty research expenses are now included in "Supplies and Expenses."  
<sup>4</sup> As of 1998/99, personnel benefits and internal recoveries are included in "Other."

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	\$258	\$7,749	\$5,054	\$0	\$13,267	\$15,313	\$8,611	\$8,427	\$1,463	\$6,483	\$7,114	\$5,192	\$16,377
Supplies and Expenses	\$27,582	\$34,717	\$26,963	\$34,906	\$27,644	\$21,269	\$29,214	\$20,021	\$47,274	\$51,360	\$52,447	\$45,585	\$54,191
Other	\$124,057	\$130,031	\$157,748	\$162,849	\$164,629	\$181,329	\$193,897	\$179,340	\$141,198	\$154,466	\$156,023	\$165,096	\$163,864
Faculty Admin/Prof Salaries	\$735,942	\$945,378	\$893,829	\$855,643	\$866,270	\$839,941	\$960,192	\$902,663	\$968,235	\$1,005,409	\$1,013,644	\$976,651	\$1,063,145
Specialist/Instr. Salaries	\$16,417	\$21,413	\$22,185	\$28,443	\$27,741	\$22,066	\$27,043	\$26,731	\$27,602	\$34,121	\$44,128	\$51,298	\$63,227
Total Teaching Salaries	\$752,359	\$966,791	\$916,014	\$884,086	\$894,011	\$862,007	\$987,235	\$929,394	\$995,837	\$1,039,530	\$1,057,772	\$1,027,949	\$1,126,372
Ex./Office/Tech. Salaries	\$49,278	\$52,503	\$54,319	\$60,384	\$58,149	\$58,390	\$58,111	\$61,490	\$68,880	\$68,856	\$74,466	\$78,125	\$84,606
Total Personnel Salaries	\$801,637	\$1,019,294	\$970,333	\$944,470	\$952,160	\$920,397	\$1,045,346	\$990,884	\$1,064,717	\$1,108,386	\$1,132,238	\$1,106,074	\$1,210,978
Total Expenditures	\$953,534	\$1,191,791	\$1,160,098	\$1,142,225	\$1,157,700	\$1,138,308	\$1,277,068	\$1,198,672	\$1,254,652	\$1,320,695	\$1,347,822	\$1,321,947	\$1,445,410

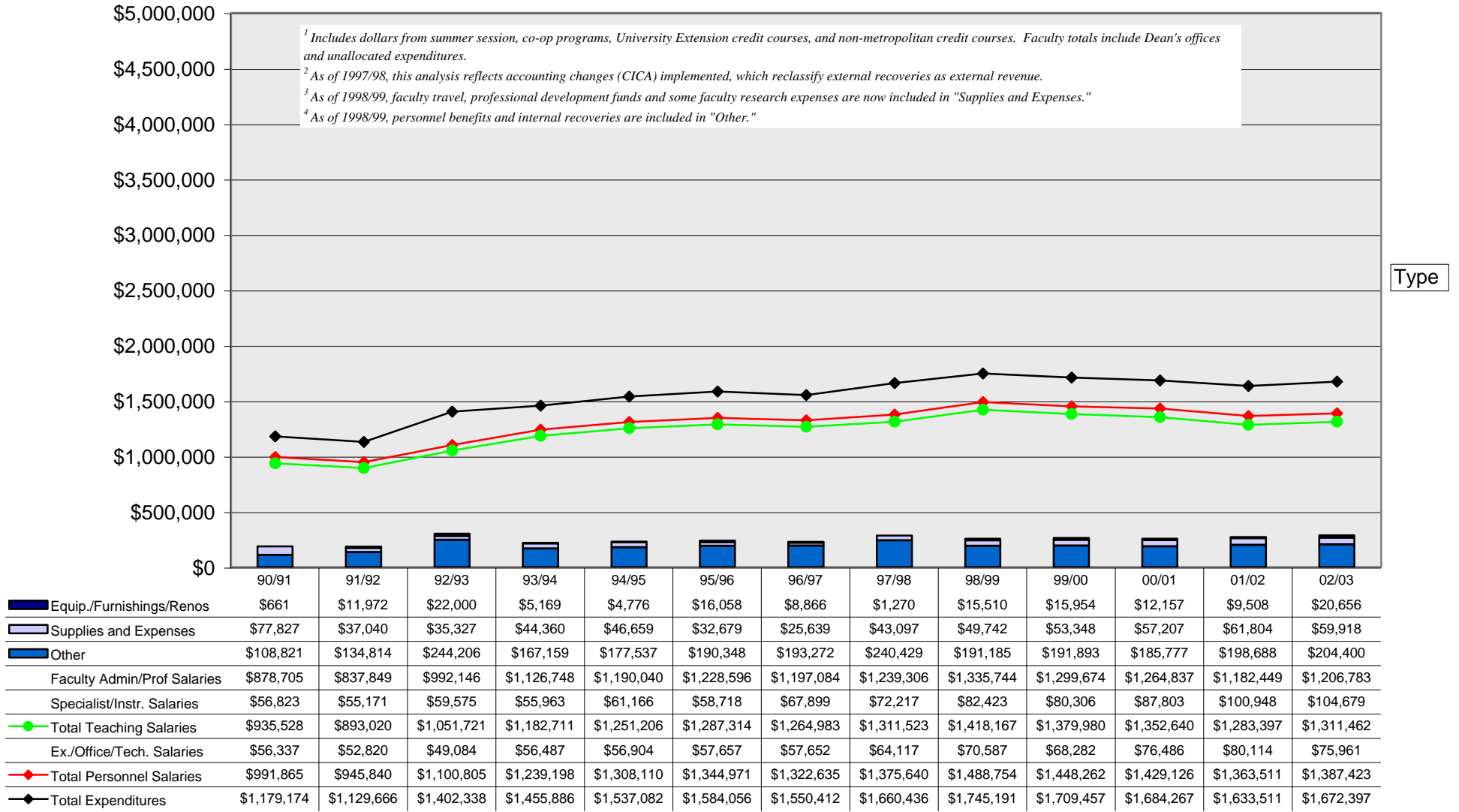
Data

## Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>



Data

## Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>



Data