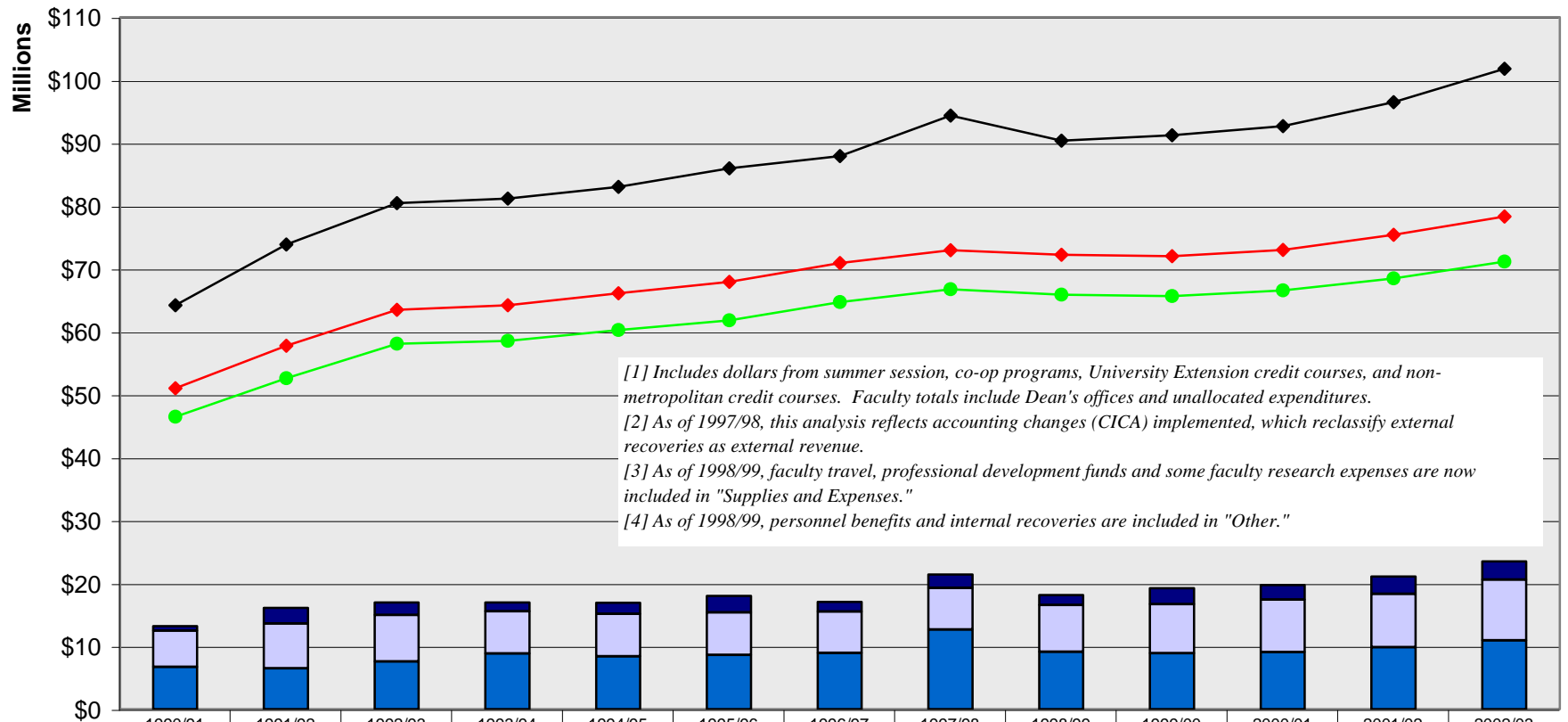


# Academic Fiscal-Year Expenditures by Category<sup>1,2,3,4</sup>

## UNIVERSITY OF VICTORIA



[1] 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.  
 [2] As of 1997/98, this analysis reflects accounting changes (CICA) implemented, which reclassify external recoveries as external revenue.  
 [3] As of 1998/99, faculty travel, professional development funds and some faculty research expenses are now included in "Supplies and Expenses."  
 [4] As of 1998/99, personnel benefits and internal recoveries are included in "Other."

	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Equip./Furnishings/Renos	\$695,125	\$2,488,444	\$2,002,930	\$1,395,981	\$1,774,492	\$2,631,726	\$1,547,502	\$2,135,997	\$1,598,953	\$2,533,239	\$2,282,164	\$2,779,203	\$2,917,008
Supplies & Expenses	\$5,765,627	\$7,116,833	\$7,379,695	\$6,704,696	\$6,759,967	\$6,786,468	\$6,572,738	\$6,619,177	\$7,442,951	\$7,775,298	\$8,381,091	\$8,488,780	\$9,638,528
Other	\$6,719,037	\$6,494,295	\$7,561,288	\$8,856,331	\$8,373,081	\$8,601,652	\$8,918,137	\$12,652,254	\$9,097,125	\$8,894,440	\$9,045,892	\$9,829,473	\$10,940,959
Fac. Admin/Prof Salaries	\$43,430,111	\$48,888,554	\$54,470,179	\$54,960,657	\$56,557,800	\$57,445,441	\$60,356,174	\$62,256,046	\$60,014,199	\$59,389,682	\$59,862,729	\$61,730,942	\$64,396,696
Specialist/Instr. Salaries	\$3,055,505	\$3,688,941	\$3,616,247	\$3,564,323	\$3,720,500	\$4,336,393	\$4,367,717	\$4,476,585	\$5,878,168	\$6,254,813	\$6,696,922	\$6,745,704	\$6,736,109
Total Teaching Salaries	\$46,485,616	\$52,577,495	\$58,086,426	\$58,524,980	\$60,278,300	\$61,781,834	\$64,723,891	\$66,732,631	\$65,892,367	\$65,644,495	\$66,559,651	\$68,476,646	\$71,132,805
Ex./Office/Tech. Salaries <sup>2</sup>	\$4,546,469	\$5,180,521	\$5,415,132	\$5,696,083	\$5,823,048	\$6,153,566	\$6,176,714	\$6,216,496	\$6,335,588	\$6,377,347	\$6,432,245	\$6,924,745	\$7,154,846
Total Personnel Salaries	\$51,032,085	\$57,758,016	\$63,501,558	\$64,221,063	\$66,101,348	\$67,935,400	\$70,900,605	\$72,949,127	\$72,227,955	\$72,021,842	\$72,991,896	\$75,401,391	\$78,287,651
Total Expenditures <sup>2</sup>	\$64,211,874	\$73,857,588	\$80,445,471	\$81,178,071	\$83,008,888	\$85,955,246	\$87,938,982	\$94,356,555	\$90,366,984	\$91,224,819	\$92,701,043	\$96,498,847	\$101,784,146

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