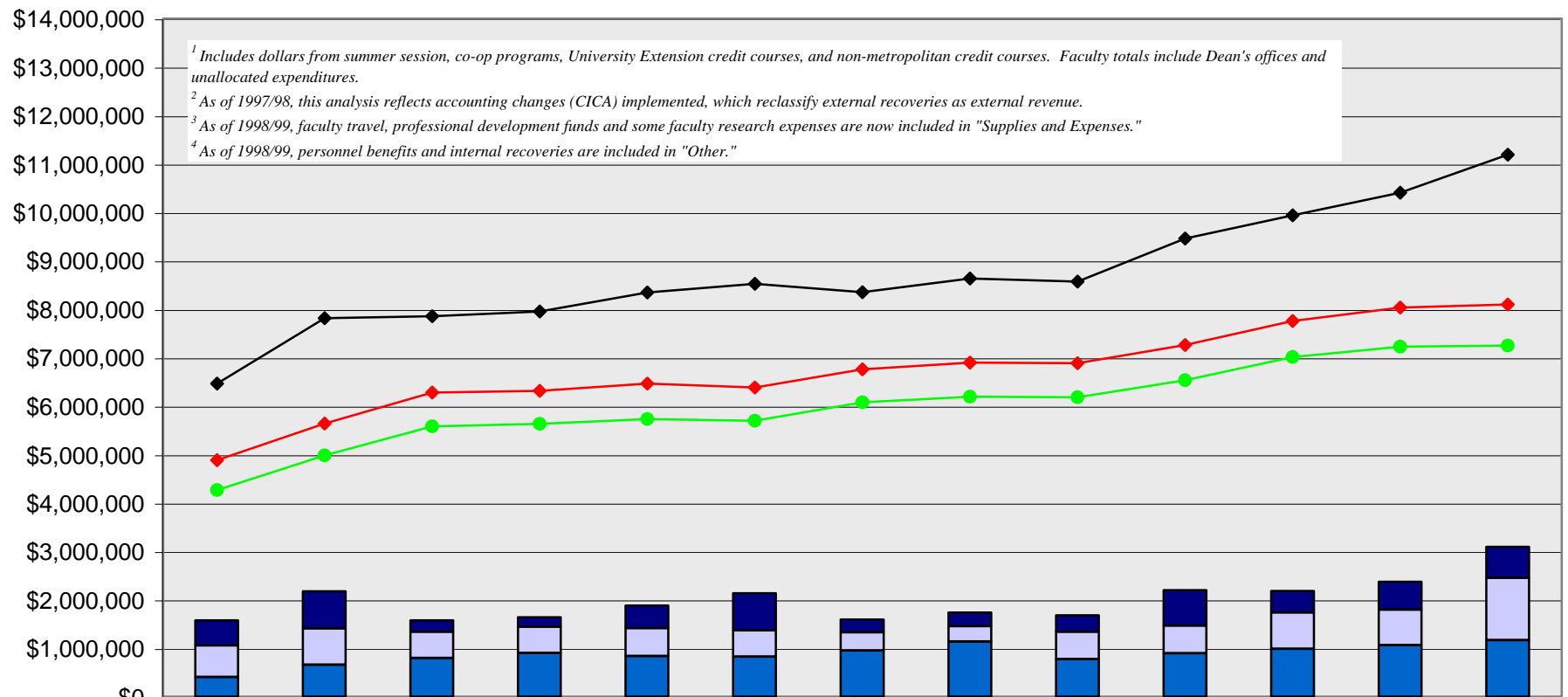


Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

ENGINEERING



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	\$523,987	\$765,203	\$232,521	\$194,418	\$467,383	\$770,187	\$265,574	\$284,318	\$339,821	\$728,720	\$444,462	\$574,475	\$641,024
Supplies and Expenses	\$648,001	\$748,277	\$545,045	\$544,422	\$579,215	\$542,387	\$378,758	\$314,497	\$566,784	\$572,032	\$750,454	\$738,065	\$1,287,860
Other	\$405,817	\$659,302	\$796,659	\$900,504	\$834,669	\$823,210	\$949,766	\$1,137,434	\$773,437	\$896,234	\$987,081	\$1,059,451	\$1,163,817
Faculty Admin/Prof Salaries	\$3,896,129	\$4,467,287	\$5,062,646	\$5,244,281	\$5,298,633	\$5,214,047	\$5,563,500	\$5,682,802	\$5,536,318	\$5,779,471	\$6,135,002	\$6,306,444	\$6,335,682
Specialist/Instr. Salaries	\$370,277	\$511,766	\$517,471	\$385,632	\$433,370	\$479,874	\$511,675	\$507,606	\$641,792	\$753,010	\$876,253	\$918,662	\$910,332
Total Teaching Salaries	\$4,266,406	\$4,979,053	\$5,580,117	\$5,629,913	\$5,732,003	\$5,693,921	\$6,075,175	\$6,190,408	\$6,178,110	\$6,532,481	\$7,011,255	\$7,225,106	\$7,246,014
Ex./Office/Tech. Salaries	\$618,005	\$660,023	\$699,320	\$685,454	\$729,594	\$691,014	\$680,168	\$704,970	\$708,812	\$726,579	\$744,056	\$809,979	\$848,274
Total Personnel Salaries	\$4,884,411	\$5,639,076	\$6,279,437	\$6,315,367	\$6,461,597	\$6,384,935	\$6,755,343	\$6,895,378	\$6,886,922	\$7,259,060	\$7,755,311	\$8,035,085	\$8,094,288
Total Expenditures	\$6,462,216	\$7,811,858	\$7,853,662	\$7,954,711	\$8,342,864	\$8,520,719	\$8,349,441	\$8,631,627	\$8,566,964	\$9,456,046	\$9,937,308	\$10,407,076	\$11,186,989

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

Institutional Planning & Analysis
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