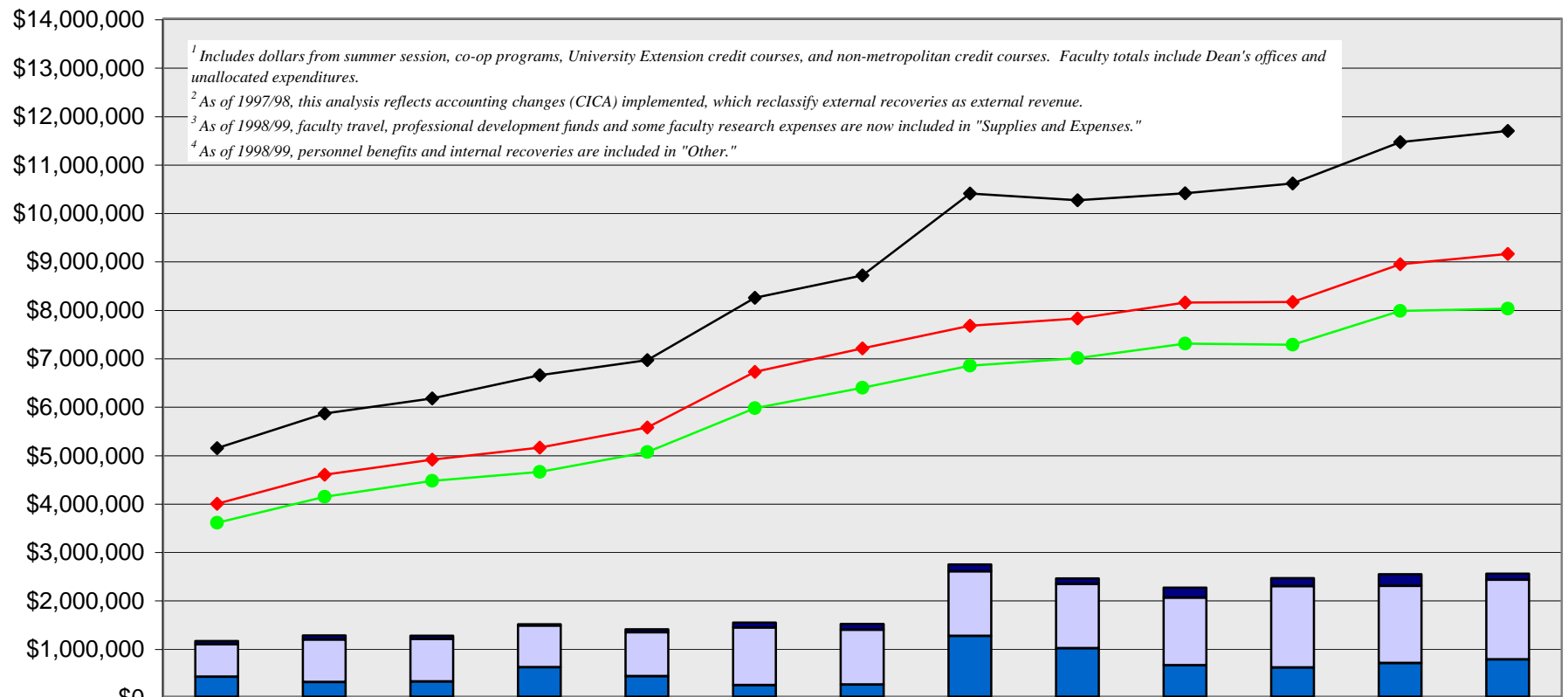


Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

HUMAN & SOCIAL DEVELOPMENT



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	\$70,945	\$87,887	\$71,077	\$31,760	\$64,939	\$103,000	\$123,788	\$141,883	\$113,975	\$209,868	\$169,002	\$241,191	\$126,691
Supplies and Expenses	\$667,799	\$877,328	\$877,422	\$855,396	\$902,336	\$1,187,911	\$1,127,874	\$1,335,196	\$1,324,601	\$1,394,857	\$1,677,070	\$1,588,558	\$1,646,115
Other	\$411,128	\$299,638	\$312,365	\$608,202	\$422,190	\$237,855	\$250,400	\$1,252,638	\$1,000,640	\$647,553	\$602,417	\$695,124	\$765,030
Faculty Admin/Prof Salaries	\$3,484,168	\$3,929,638	\$4,278,658	\$4,523,731	\$4,860,491	\$5,712,857	\$6,192,457	\$6,651,561	\$6,723,881	\$7,021,110	\$7,007,006	\$7,742,849	\$7,875,400
Specialist/Instr. Salaries	\$103,401	\$194,715	\$177,837	\$118,441	\$188,415	\$243,010	\$182,566	\$179,215	\$262,848	\$264,745	\$257,134	\$221,156	\$133,390
Total Teaching Salaries	\$3,587,569	\$4,124,353	\$4,456,495	\$4,642,172	\$5,048,906	\$5,955,867	\$6,375,023	\$6,830,776	\$6,986,729	\$7,285,855	\$7,264,140	\$7,964,005	\$8,008,790
Ex./Office/Tech. Salaries	\$392,420	\$458,752	\$438,196	\$500,928	\$510,032	\$750,186	\$817,268	\$825,142	\$820,798	\$853,862	\$883,792	\$961,814	\$1,132,883
Total Personnel Salaries	\$3,979,989	\$4,583,105	\$4,894,691	\$5,143,100	\$5,558,938	\$6,706,053	\$7,192,291	\$7,655,918	\$7,807,527	\$8,139,717	\$8,147,932	\$8,925,819	\$9,141,673
Total Expenditures	\$5,129,861	\$5,847,958	\$6,155,555	\$6,638,458	\$6,948,403	\$8,234,819	\$8,694,353	\$10,385,635	\$10,246,743	\$10,391,995	\$10,596,421	\$11,450,692	\$11,679,509

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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