

Report 3.2

EXPENDITURES by FUND: By TYPE and by UNIVERSITY

Fiscal Year ended in 2014

(in thousands of dollars and in column percentage)

Types of expenditures	Funds												Total funds			
	General operating		Special purpose and trust		Sponsored research				Capital		Endowment		\$'000	%		
	\$'000	%	\$'000	%	Entities consolidated	Entities not consolidated	Sub-total	Ancillary	\$'000	%	\$'000	%				
Total Salaries and Benefits (lines 1 - 4)	45,825	66.4	374	29.5	3,663	57.5	0	0.0	1,832	19.4	0	0.0	0	0.0	51,694	57.2
Salaries and Benefits																
1. Academic ranks	23,305	33.8	76	6.0	408	6.4	0	0.0	408	6.4	0	0.0	0	0.0	23,789	26.3
2. Other instruction and research	2,491	3.6	246	19.4	2,924	45.9	0	0.0	2,924	45.9	0	0.0	0	0.0	5,661	6.3
3. Other salaries and wages	12,599	18.3	25	2.0	58	0.9	0	0.0	58	0.9	1,572	16.6	0	0.0	14,254	15.8
4. Benefits	7,430	10.8	27	2.1	273	4.3	0	0.0	273	4.3	260	2.8	0	0.0	7,990	8.8
5. Travel	1,502	2.2	141	11.1	681	10.7	0	0.0	681	10.7	7	0.1	0	0.0	2,331	2.6
6. Library acquisitions	790	1.1	69	5.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	859	1.0
7. Printing and duplicating	105	0.2	155	12.2	2	0.0	0	0.0	2	0.0	5	0.1	0	0.0	267	0.3
8. Materials and supplies	2,385	3.5	-521	-41.1	653	10.2	0	0.0	653	10.2	230	2.4	0	0.0	2,747	3.0
9. Communications	247	0.4	16	1.3	8	0.1	0	0.0	8	0.1	23	0.2	0	0.0	294	0.3
10. Other operational expenditures	838	1.2	68	5.4	0	0.0	0	0.0	0	0.0	190	2.0	0	0.0	1,096	1.2
11. Utilities	3,618	5.2	4	0.3	0	0.0	0	0.0	0	0.0	1,551	16.4	0	0.0	5,173	5.7
12. Renovations and alterations	2,120	3.1	7	0.6	0	0.0	0	0.0	0	0.0	2	0.0	2,981	70.1	5,110	5.7
13. Scholarships, bursaries and prizes	4,137	6.0	111	8.8	102	1.6	0	0.0	102	1.6	0	0.0	0	0.0	4,350	4.8
14. Externally contracted services	4,439	6.4	34	2.7	1,163	18.3	0	0.0	1,163	18.3	1,880	19.9	0	0.0	7,516	8.3
15. Professional fees	270	0.4	0	0.0	2	0.0	0	0.0	2	0.0	0	0.0	0	0.0	272	0.3
16. Cost of goods sold	51	0.1	0	0.0	0	0.0	0	0.0	0	0.0	1,068	11.3	0	0.0	1,119	1.2
17. Interest	2,095	3.0	0	0.0	0	0.0	0	0.0	0	0.0	2,216	23.4	0	0.0	4,311	4.8
18. Furniture and equipment purchase	358	0.5	798	63.0	82	1.3	0	0.0	82	1.3	58	0.6	1,172	27.6	2,468	2.7
19. Equipment rental and maintenance	208	0.3	11	0.9	15	0.2	0	0.0	15	0.2	391	4.1	0	0.0	625	0.7
20. Internal sales and cost recoveries	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
21. Sub-Total (lines 5 - 20)	23,163	33.6	893	70.5	2,708	42.5	0	0.0	2,708	42.5	7,621	80.6	4,153	97.7	38,538	42.7

NOTE: Percentage figures may not add to totals due to rounding.

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(in thousands of dollars and in column percentage)

Types of expenditures	General operating		Special purpose and trust	Sponsored research				Capital	Endowment	Total funds						
	\$'000	%		Entities consolidated	Entities not consolidated	Sub-total				\$'000	%	\$'000	%			
						\$'000	%									
22. Buildings, land and land improvements	0	0.0	0	0.0	0	0.0	0	0.0	97	2.3	0	0.0	97	0.1		
23. Lump sum payments	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Sub-Total (lines 22 - 23)	0	0.0	0	0.0	0	0.0	0	0.0	97	2.3	0	0.0	97	0.1		
24. Total (lines 1 - 23)	68,988	100.0	1,267	100.0	6,371	100.0	0	0.0	6,371	100.0	9,453	100.0	4,250	100.0	90,329	100.0

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