

Report 3.2

EXPENDITURES by FUND: By TYPE and by UNIVERSITY

Fiscal Year ended in 2012

(in thousands of dollars and in column percentage)

Funds	General operating		Special purpose and trust		Sponsored research				Ancillary		Capital		Endowment		Total funds			
	\$'000	%	\$'000	%	Entities consolidated	%	Entities not consolidated	%	Sub-total		\$'000	%	\$'000	%	\$'000	%		
									\$'000	%								
Types of expenditures																		
Salaries and Benefits																		
1. Academic ranks	23,021	36.9	0	0.0	557	10.4	0	0.0	557	10.4	0	0.0	0	0.0	0	0.0	23,578	27.7
2. Other instruction and research	2,347	3.7	141	9.1	2,254	42.1	0	0.0	2,254	42.1	0	0.0	0	0.0	0	0.0	4,742	5.6
3. Other salaries and wages	11,529	18.0	35	2.3	59	1.1	0	0.0	59	1.1	1,373	15.7	0	0.0	0	0.0	12,996	15.3
4. Benefits	7,762	12.1	12	0.8	244	4.6	0	0.0	244	4.6	290	3.3	0	0.0	0	0.0	8,308	9.8
Total Salaries and Benefits (lines 1 - 4)	44,659	69.7	188	12.1	3,114	58.1	0	0.0	3,114	58.1	1,663	19.1	0	0.0	0	0.0	49,524	58.4
5. Travel	1,251	2.0	79	5.1	714	13.3	0	0.0	714	13.3	4	0.0	0	0.0	0	0.0	2,048	2.4
6. Library acquisitions	739	1.2	133	8.6	1	0.0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0	873	1.0
7. Printing and duplicating	90	0.1	47	3.0	1	0.0	0	0.0	1	0.0	5	0.1	0	0.0	0	0.0	143	0.2
8. Materials and supplies	1,911	3.0	623	40.2	643	12.0	0	0.0	643	12.0	171	2.0	0	0.0	0	0.0	3,348	3.9
9. Communications	266	0.4	5	0.3	8	0.1	0	0.0	8	0.1	21	0.2	0	0.0	0	0.0	300	0.4
10. Other operational expenditures	1,013	1.6	26	1.7	0	0.0	0	0.0	0	0.0	228	2.6	0	0.0	0	0.0	1,267	1.5
11. Utilities	3,279	5.1	1	0.1	0	0.0	0	0.0	0	0.0	1,405	16.1	0	0.0	0	0.0	4,685	5.5
12. Renovations and alterations	503	0.8	0	0.0	0	0.0	0	0.0	0	0.0	5	0.1	0	0.0	0	0.0	508	0.6
13. Scholarships, bursaries and prizes	3,466	5.4	117	7.6	128	2.4	0	0.0	128	2.4	0	0.0	0	0.0	0	0.0	3,711	4.4
14. Externally contracted services	3,865	6.0	240	15.5	549	10.2	0	0.0	549	10.2	1,595	18.3	0	0.0	0	0.0	6,249	7.4
15. Professional fees	321	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	321	0.4
16. Cost of goods sold	68	0.1	0	0.0	0	0.0	0	0.0	0	0.0	916	10.5	0	0.0	0	0.0	984	1.2
17. Interest	2,184	3.4	0	0.0	0	0.0	0	0.0	0	0.0	2,490	28.5	0	0.0	0	0.0	4,674	5.5
18. Furniture and equipment purchase	295	0.5	41	2.6	193	3.6	0	0.0	193	3.6	10	0.1	986	18.6	0	0.0	1,525	1.8
19. Equipment rental and maintenance	176	0.3	49	3.2	7	0.1	0	0.0	7	0.1	212	2.4	0	0.0	0	0.0	446	0.5
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	0	0.0
21. Sub-Total (lines 5 - 20)	19,429	30.3	1,361	87.9	2,244	41.9	0	0.0	2,244	41.9	7,062	80.9	986	18.6	0	0.0	31,082	36.6

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

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EXPENDITURES by FUND: By TYPE and by UNIVERSITY

Fiscal Year ended in 2012

Types of expenditures	(in thousands of dollars and in column percentage)															
	General operating		Special purpose and trust	Sponsored research				Ancillary	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	0	0.0	4,303	81.4	0	0.0	4,303	5.1
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	0	0.0
Sub-Total (lines 22 - 23)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4,303	81.4	0	0.0	4,303	5.1
24. Total (lines 1 - 23)	64,088	100.0	1,549	100.0	5,358	100.0	0	0.0	8,725	100.0	5,289	100.0	0	0.0	85,009	100.0

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