

Academic Affairs FY14 Actual Expenditures

| Unit | Regular Employee Expenditures | | | | | Other Expenditures | | | | |
|------------------------|-------------------------------|----------------|----------------------|------------------------------|-------------------|--------------------|----------------|----------------|--------------------|------------------|
| | FY14 Regular Employee Salary | FY14 Retro Pay | FY14 Other Pay Types | FY14 Regular Employee Fringe | FY14 Total | FY14 Lecturers | FY14 Casuals | FY14 Students | FY14 Non-Personnel | FY14 Total |
| CAS | | | | | | | | | | |
| Humanities | 2,359,633 | 61,868 | 36,347 | 82,656 | 2,540,505 | 478,773 | 18,734 | 9,565 | 70,980 | 578,052 |
| Natural Sciences | 4,135,698 | 97,071 | 47,967 | 192,929 | 4,473,665 | 529,337 | 103,916 | 41,463 | 261,117 | 935,833 |
| Social Sciences | 3,561,592 | 82,713 | 54,245 | 81,960 | 3,780,510 | 373,824 | 17,315 | 4,695 | 136,453 | 532,287 |
| Nursing | 1,079,423 | 20,974 | 7,673 | 29,025 | 1,137,095 | 263,831 | 2,672 | 2,285 | 104,336 | 373,124 |
| TCBES | | | | | - | 37,413 | | 218 | 76,312 | 113,943 |
| Dean's Office | 438,099 | | 10,027 | 894 | 449,019 | | | 1,729 | 102,582 | 104,311 |
| CAS Total | 11,574,444 | 262,626 | 156,259 | 387,464 | 12,380,793 | 1,683,178 | 142,637 | 59,955 | 751,780 | 2,637,550 |
| COBE | 1,743,872 | 83,843 | 38,978 | 1,464 | 1,868,157 | 115,542 | - | 9,744 | 73,777 | 199,063 |
| CAFNRM | | | | | | | | | | |
| Engineering | 129,119 | 2,677 | 22,787 | 17,713 | 172,295 | - | 33,389 | - | 57,256 | 90,645 |
| Non-Engineering | 1,649,830 | 21,460 | 54,188 | 29,906 | 1,755,384 | 48,077 | 13,634 | 25,077 | 96,963 | 183,751 |
| CAFNRM Total | 1,778,948 | 24,137 | 76,975 | 47,620 | 1,927,679 | 48,077 | 47,023 | 25,077 | 154,219 | 274,396 |
| KHUOK | 1,215,344 | 21,605 | 14,058 | 2,942 | 1,253,950 | 219,446 | 29,651 | 24,701 | 162,479 | 436,277 |
| CCECS | 312,057 | 648 | 40,660 | 1,242 | 354,607 | 19,892 | 90,472 | 17,926 | 69,374 | 197,664 |
| Library | 1,075,398 | 7,775 | 7,147 | 22,497 | 1,112,816 | - | 22,968 | 130,787 | 368,933 | 522,688 |
| Academic Computing | 320,185 | 20,139 | 2,780 | | 343,104 | - | 9,469 | 18,726 | 101,210 | 129,405 |
| Kilohana | 61,164 | 1,450 | 760 | 17 | 63,391 | 174 | 47,660 | 81,466 | 4,759 | 134,059 |
| VCAA | 391,704 | 4,949 | 73,638 | 3,771 | 474,061 | - | 38,378 | 620 | 104,603 | 143,601 |
| Office of Research | 61,129 | 2,611 | 44,794 | 18,778 | 127,312 | - | - | - | 2,320 | 2,320 |
| TOTAL VCAA/VCRG | 18,534,244 | 429,783 | 456,050 | 485,793 | 19,905,870 | 2,086,309 | 428,258 | 369,002 | 1,793,454 | 4,677,023 |

Notes:

Regular employee salary includes regular and stipend pay; includes grad assts

Other pay types includes overload, overtime, differential, temporary assignment, and vacation pay