

# Visual Arts Academic Program Review - Appendix VI - Budget Data and Graphs

Revenue	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>Department of Visual Arts</b>										
6001 - Faculty Salaries	\$ 820,834.48	\$ 925,618.42	\$ 919,265.50	\$ 927,391.40	\$ 873,940.00	\$ 830,020.00	\$ 892,476.00	\$ 997,112.00	\$ 863,132.00	\$ 912,304.00
6022 - Student Wages	\$ 12,894.23	\$ 11,612.87	\$ 11,421.34	\$ 10,317.90	\$ 10,703.00	\$ 14,278.00	\$ 12,788.00	\$ 11,228.00	\$ 12,904.00	\$ 8,983.00
6026 - Full time CUPE	\$ 93,293.11	\$ 106,997.80	\$ 110,398.14	\$ 112,335.24	\$ 117,697.00	\$ 121,241.00	\$ 125,321.00	\$ 127,686.00	\$ 121,158.00	\$ 134,785.00
6029-Part time Union									\$ 1,996.00	
6034 - DH/Chair Stipends	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,300.00	\$ 4,542.00	\$ 4,333.00	\$ 4,150.00	\$ 3,754.00	\$ 7,007.00	\$ 5,113.00
6080 - Benefits					\$ 174,183.00	\$ 163,565.00	\$ 162,611.00	\$ 184,408.00	\$ 159,195.00	\$ 506.00
<b>Pool</b>	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 34,200.00	\$ 34,200.00	\$ 34,200.00	\$ 34,200.00	\$ 34,200.00	\$ 34,200.00	\$ 34,200.00

Area Spending	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	average
Drawing	0	1478	978	80	38	0	0	0	2489	0	506.3
Ceramics	9152	12827	9146	7330	9389	11227	6730	10932	8034	7585	9235.2
Intermedia	4945	5100	2639	3016	0	0	0	0	0	0	1570
Painting	576	439	843	10	176	0	211	0	53	20	232.8
Photo	0	0	2594	850	8088	12482	10795	8219	9760	10183	6295.1
Printmaking	15836	6459	18632	10339	9380	16705	13069	14784	14572	15248	13502.4
Sculpture	2214	2410	2051	5892	1780	3002	7057	5307	7317	4413	4144.3
Foundations + Capstone	2194	3408	93	0	127	1493	137	126	517	94	818.9
Art History	2594	194	778	726	1528	480	1316	1174	1369	744	1090.3
Woodshop	5031	448	4822	5314	4928	13330	4880	7822	3486	4615	5467.6
Clay	0	0	0	0	0	0	0	0	0	0	0
Office	1808	526	563	1332	212	1433	1335	565	1449	572	979.5
Keys	260	320	190	230	180	90	170	230	104	234	200.8

Area Recoveries											average
Drawing	0	0	0	0	0	0	0	0	0	0	0
Ceramics	669	1794	2311	4158	2785	3128	5356	4772	3559	3531	3206.3
Intermedia	0	0	0	0	40	0	0	0	0	0	4
Painting	0	0	0	0	0	0	0	0	0	0	0
Photo	0	0	1625	825	4022	5046	5210	2595	6450	6546	3231.9
Printmaking	4475	4030	4655	400	2630	2090	2700	4000	3950	4105	3303.5
Sculpture	129	298	0	0	0	336	0	0	1272	2719	475.4
Foundations + Capstone	0	0	0	0	0	0	9	0	0	0	0.9
Art History	0	0	0	0	0	0	0	0	0	0	0
Woodshop	979	1068	1367	296	65	379	396	581	338	443	591.2
Clay	2723	2903	2132	1563	2598	3956	1012	4806	3148	1528	2636.9
Office	0	475	0	355	250	0	850	0	175	175	228
Keys	460	522	50	130	20	20	0	34	40	0	127.6
Summer Studio Rentals	6355	5195	6726	4815	4180	6073	4285	6220	5685	7385	5691.9

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