

UNIVERSITY OF MANITOBA - 2011-2012 OPERATING BUDGET (GROSS)

	2011/2012 BASELINE (Gross)	2011/2012 FISCAL BUDG. (Gross)	2011/2012 INC. TARGET (All Revenue)	2011/2012 BASELINE (Net)	2010/2011 BASELINE (Gross)	2010/2011 FISC. BUDG. (Gross)
ACADEMIC UNITS						
Agricultural & Food Sciences	15,100,462	15,100,462	1,530,950	13,569,512	15,177,586	15,277,586
Architecture	7,150,222	7,150,222	477,073	6,673,149	6,966,267	7,016,267
Art, School of	3,468,375	3,468,375	180,090	3,288,285	3,362,747	3,412,747
Arts	34,661,851	34,736,851	303,614	34,358,237	33,018,041	33,518,041
Clayton H. Riddell Faculty of Environment, Earth and Resources	7,221,805	7,221,805	316,192	6,905,613	7,245,573	7,295,573
Dentistry	16,699,564	16,699,564	7,526,504	9,173,060	17,578,721	17,578,721
Education	7,473,941	7,473,941	337,594	7,136,347	7,584,710	7,634,710
Engineering	16,609,272	16,609,272	1,189,817	15,419,455	16,317,142	16,417,142
Engineering - Access Programs	478,900	478,900	-	478,900	456,100	456,100
Extended Education	15,662,234	15,662,234	14,173,109	1,489,125	16,649,316	16,649,316
Extended Education - Access Programs	999,100	999,100	-	999,100	951,300	951,300
Graduate Studies - Operating	2,478,617	2,478,617	298,041	2,180,576	2,180,922	2,229,922
Graduate Studies - Graduate Student Support	8,179,848	8,179,848	1,860,000	6,319,848	6,069,456	6,069,456
Human Ecology	4,274,642	4,274,642	70,933	4,203,709	4,081,584	4,181,584
I.H. Asper School of Business	13,722,140	13,722,140	2,741,915	10,980,225	13,823,197	14,003,197
Kinesiology and Recr. Mgmt - Bison Sport & Active Living	7,916,489	7,916,489	6,071,945	1,844,544	7,841,962	7,841,962
Kinesiology & Recreation Management - Academic Programs	3,345,424	3,345,424	115,872	3,229,552	2,861,090	2,911,090
Law	4,468,003	4,468,003	999,000	3,469,003	4,268,343	4,318,343
Medicine	62,767,414	62,767,414	21,119,704	41,647,711	56,976,214	57,019,214
Music	4,664,180	4,664,180	907,450	3,756,730	4,484,823	4,579,823
Nursing	9,810,296	9,810,296	100,035	9,710,261	9,934,778	10,034,778
Nursing - Access Program	545,000	545,000	-	545,000	478,200	478,200
Pharmacy	4,076,322	4,076,322	349,336	3,726,986	3,664,525	3,664,525
Science	30,026,915	30,026,915	1,647,722	28,379,193	28,518,195	28,868,195
Social Work	3,480,768	3,480,768	210,566	3,270,202	3,352,996	3,440,996
Social Work - Access Programs	2,745,711	2,745,711	562,011	2,183,700	2,665,665	2,665,665
TOTAL ACADEMIC UNITS	288,027,494	288,102,494	63,089,472	224,938,022	276,509,454	278,514,454
LIBRARIES						
Libraries - Operating	16,876,299	16,876,299	535,500	16,340,799	16,540,328	16,840,328
Libraries - Acquisitions	9,091,981	9,091,981	-	9,091,981	9,091,981	9,091,981
TOTAL LIBRARIES	25,968,280	25,968,280	535,500	25,432,780	25,632,309	25,932,309
COLLEGES						
St. Johns College	518,203	518,203	-	518,203	510,773	525,773
St. Pauls College	463,582	463,582	10,778	452,804	451,228	466,228
University College	206,862	206,862	20,900	185,962	205,656	205,656
TOTAL COLLEGES	1,188,647	1,188,647	31,678	1,156,969	1,167,657	1,197,657
ADMINISTRATIVE UNITS - PRESIDENT						
Presidents Office	1,433,276	1,433,276	-	1,433,276	1,428,300	1,428,300
Ombudsman	-	-	-	-	99,486	99,486
University Secretariat	572,223	572,223	-	572,223	559,863	559,863
TOTAL PRESIDENT'S UNITS	2,005,499	2,005,499	-	2,005,499	2,087,649	2,087,649

"Baseline" operating budgets refer to ongoing operating budget allocations, i.e. the base on which additional allocations are provided or reductions are taken

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ADMINISTRATIVE UNITS - VP (EXTERNAL)	-	-	-	-	-	-
VP (External)	686,766	686,766	-	686,766	643,546	643,546
External Relations Bannatyne	24,425	24,425	-	24,425	24,425	24,425
Alumni	724,274	724,274	-	724,274	723,192	723,192
Development and Advancement Services	2,866,541	2,866,541	-	2,866,541	2,679,155	2,679,155
Government Relations	458,766	458,766	-	458,766	303,274	303,274
Public Affairs	2,366,535	2,366,535	37,500	2,329,035	1,270,876	1,520,876
TOTAL V.P. (EXTERNAL) UNITS	7,127,307	7,127,307	37,500	7,089,807	5,644,468	5,894,468
ADMINISTRATIVE UNITS - V.P. (ACADEMIC) & PROVOST	-	-	-	-	-	-
Vice-President (Academic) & Provost, Office of	1,694,116	1,694,116	-	1,694,116	1,592,364	1,592,364
Accessibility	-	-	-	-	154,462	154,462
Institutional Analysis	787,748	787,748	-	787,748	689,119	689,119
International Relations	521,903	521,903	45,000	476,903	473,838	473,838
Academic Staff Development	80,000	80,000	-	80,000	-	-
Mosaic	121,917	121,917	-	121,917	202,710	202,710
Student Affairs	18,019,123	18,019,123	4,895,615	13,123,508	16,653,878	16,903,878
University of Manitoba Press	419,028	419,028	305,000	114,028	438,026	438,026
University Teaching Service	640,883	640,883	-	640,883	632,512	632,512
TOTAL V.P. (ACADEMIC) & PROVOST UNITS	22,284,718	22,284,718	5,245,615	17,039,103	20,836,909	21,086,909
ADMINISTRATIVE UNITS - V.P. (ADMINISTRATION)	-	-	-	-	-	-
Vice-President (Administration), Office of	1,348,039	1,348,039	60,000	1,288,039	1,325,346	1,325,346
Audit Services	380,576	380,576	-	380,576	375,711	375,711
Financial Services	5,753,699	5,753,699	71,162	5,682,537	5,457,400	5,557,400
Access & Privacy Office	185,058	185,058	500	184,558	184,768	184,768
Human Resources	6,084,584	6,084,584	875,272	5,209,312	6,223,800	6,323,800
Information Services and Technology	17,478,833	17,478,833	482,218	16,996,615	15,721,013	15,971,013
Information Services and Technology - Telecommunications	2,369,015	2,369,015	2,369,015	-	2,369,015	2,369,015
Legal Services	1,305,363	1,305,363	-	1,305,363	769,403	769,403
Physical Plant	29,754,705	29,754,705	5,958,028	23,796,677	28,935,826	29,435,826
Physical Plant Utilities	15,396,000	15,396,000	3,851,000	11,545,000	17,407,000	17,407,000
Security Services	2,709,763	2,709,763	95,000	2,614,763	2,654,310	2,654,310
Special Functions	-	-	-	-	445,436	445,436
Student Life Programming	188,538	188,538	-	188,538	187,498	187,498
Risk Management	213,746	213,746	-	213,746	210,544	210,544
Treasury Services	308,994	308,994	-	308,994	300,994	300,994
University Centre	574,906	574,906	394,835	180,071	596,832	596,832
University Centre Pharmacy Mile Program	64,417	64,417	33,393	31,024	64,417	64,417
TOTAL V.P. (ADMINISTRATION) UNITS	84,116,236	84,116,236	14,190,423	69,925,813	83,229,313	84,179,313
ADMINISTRATIVE UNITS - VP (RESEARCH)	-	-	-	-	-	-
Vice President (Research), Office of	999,639	999,639	-	999,639	788,300	788,300
Animal Care	702,281	702,281	15,000	687,281	648,634	658,634
Centre on Aging	255,218	255,218	15,300	239,918	252,098	252,098
Indirect Costs of Research Budget Only Allocations	4,468,424	4,468,424	-	4,468,424	4,593,339	4,593,339

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Research Data Centre	156,500	156,500	8,000	148,500	148,500	148,500
Research Development	2,728,299	2,728,299	1,950,000	778,299	2,678,299	2,678,299
Research Services and Programs	2,301,634	2,301,634	5,000	2,296,634	1,706,381	1,706,381
RESOLVE	130,687	130,687	95,000	35,687	117,687	117,687
Richardson Centre Functional Foods	407,872	407,872	337,613	70,259	356,329	456,329
Technology Transfer	893,411	893,411	-	893,411	868,798	868,798
TOTAL V.P. (RESEARCH) UNITS	13,043,965	13,043,965	2,425,913	10,618,052	12,158,365	12,268,365
GENERAL UNIVERSITY EXPENDITURES	-	-	-	-	-	-
Access Copyright	-	-	-	-	122,000	122,000
Audit Fees/Institutional Memberships	300,000	300,000	-	300,000	300,000	300,000
Bad Debts	10,000	10,000	-	10,000	10,000	10,000
Special Programming	114,205	114,205	-	114,205	114,205	114,205
Debenture Interest	-	-	-	-	36,389	36,389
Employee Assistance Program	267,250	267,250	-	267,250	267,000	267,000
Endowment Fee Transfers (within Operating)	1,069,698	1,069,698	-	1,069,698	1,036,211	1,036,211
Endowment Fee Interfund Transfers (to Trust/Endowment)	1,605,713	1,605,713	-	1,605,713	1,544,719	1,544,719
Insurance	3,009,329	3,009,329	-	3,009,329	2,775,000	2,775,000
Outreach	25,000	25,000	-	25,000	-	-
Property Tax	1,000,000	1,000,000	-	1,000,000	600,000	600,000
Provincial Debt Servicing	4,244,140	4,244,140	-	4,244,140	3,317,525	3,317,525
Rentals	116,300	116,300	-	116,300	116,300	116,300
Retiree Benefits	2,865,989	2,865,989	304,517	2,561,472	3,210,435	2,879,388
Bannatyne Transit Agreement	196,000	196,000	-	196,000	196,000	196,000
Pension Plan Funding Shortfall	9,570,000	9,570,000	-	9,570,000	7,000,000	7,000,000
MB Schools Science Symposium	30,000	30,000	-	30,000	-	-
ROSE Project	166,439	166,439	-	166,439	-	-
Commissions	207,718	207,718	207,718	-	205,718	205,718
Workers Compensation	475,997	475,997	175,000	300,997	300,000	300,000
TOTAL GENERAL UNIVERSITY EXPENDITURES	25,273,778	25,273,778	687,235	24,586,543	21,151,502	20,820,455
UNDISTRIBUTED OPERATING FUNDS	-	-	-	-	-	-
Central Operating Reserve	23,675,524	23,675,524	-	23,675,524	21,573,949	21,904,996
Emergency Reserve - V.P. (Academic) & Provost	547,000	547,000	-	547,000	547,000	547,000
Emergency Reserve - V.P. (Administration)	152,980	152,980	-	152,980	152,980	152,980
Emergency Reserve - V.P. (Research)	37,000	37,000	-	37,000	37,000	37,000
Planning Framework Priorities - Aboriginal Achievement	448,405	448,405	-	448,405	250,000	350,000
Planning Framework Priorities - Academic Enhancement	1,984,687	1,984,687	-	1,984,687	1,861,051	2,361,051
Planning Framework Priorities - Student Experience	1,311,591	1,311,591	-	1,311,591	361,591	361,591
Planning Framework Priorities - Employer of Choice	400,000	400,000	-	400,000	200,000	200,000
Emergency Reserve - Insurance	300,000	300,000	-	300,000	150,000	150,000
Faculty Share of Overhead Income	1,700,000	1,700,000	-	1,700,000	1,800,000	1,800,000
International Student Recruitment Agents Fees	50,000	50,000	-	50,000	550,000	550,000
International Student Support - Unit projects and IAPD Seed Funds	589,590	589,590	-	589,590	89,590	89,590
ICM Reserve - to Units and Capital (Learning Commons)	1,000,000	1,000,000	-	1,000,000	344,675	344,675
Travel & Conference Sponsorship Program	30,000	30,000	-	30,000	30,000	30,000
Academic Position Management Process Funds (APMP)	561,710	561,710	-	561,710	671,756	484,756
Tuition Fee Sharing Reserve	2,500,000	2,500,000	-	2,500,000	1,000,000	1,000,000

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TOTAL UNDISTRIBUTED OPERATING FUNDS	35,288,487	35,288,487	-	35,288,487	29,619,592	30,363,639
ANCILLARIES	33,377,333	33,377,333	33,377,333	-	31,980,152	31,980,152
TOTAL ANCILLARIES	33,377,333	33,377,333	33,377,333	-	31,980,152	31,980,152
TOTAL OPERATING BUDGET (INCL. FUND TRANSFERS AND RECOVERIES)	537,701,744	537,776,744	119,620,669	418,081,075	510,017,370	514,325,370
LESS						
Internal Cost Recoveries	(14,152,108)	(14,152,108)		(14,152,108)	(14,991,143)	(14,991,143)
Interfund and Intrafund Transfers	(5,158,298)	(5,158,298)		(5,158,298)	(5,054,298)	(9,169,298)
TOTAL COST RECOVERIES AND TRANSFERS	(19,310,406)	(19,310,406)	-	(19,310,406)	(20,045,441)	(24,160,441)
TOTAL OPERATING FUNDS	518,391,338	518,466,338	119,620,669	398,770,669	489,971,929	490,164,929