

University of Manitoba - Strategic Initiatives Process (S.I.P.) Summary Report #15<sup>1</sup> - March 31, 2008

Faculty/School	April 1, 2007 Opening S.I.P. Balance <sup>2</sup>		2007-2008 Activity <sup>3</sup>				2007-2008 only		March 31, 2008 Cumulative S.I.P. Balance <sup>4</sup>	S.I.P. Funded Positions Currently Approved for Search <sup>5</sup>		Projected S.I.P. Balance (assuming all positions approved for search are filled) <sup>6</sup>		2000-2001 to 2007-2008 Academic Positions Inter-Faculty Transfers <sup>7</sup>		1999-2000 to 2007-2008 Academic Positions Allocated During Main Resource Allocation Process <sup>8</sup>			
	Column # 1		Column # 2		Column # 3		Column # 4			Column # 5		Column # 6		Column # 7		Column # 8		Column # 9	
	F.T.E.	Baseline	F.T.E.	Baseline	F.T.E.	Baseline	F.T.E.	Baseline		F.T.E.	Baseline	F.T.E.	Baseline	F.T.E.	Baseline	F.T.E.	Baseline	F.T.E.	Baseline
Agricultural & Food Sciences	(2.85)	(493,841)	(5.00)	(474,952)	3.00	197,000	(2.00)	(277,952)	(4.85)	(771,793)	4.00	258,000	(0.85)	(513,793)	(1.00)	(82,135)	3.00	196,200	
Architecture	-	(215,019)	(4.00)	(349,835)	2.00	148,000	(2.00)	(201,835)	(2.00)	(416,854)	3.00	193,000	1.00	(223,854)	-	-	1.00	105,000	
Art, School of	0.65	(139,481)	-	-	-	-	-	-	0.65	(139,481)	-	-	0.65	(139,481)	-	-	-	-	
Arts	(4.40)	(2,457,561)	(16.00)	(1,671,455)	8.00	505,000	(8.00)	(1,166,455)	(12.40)	(3,624,016)	20.00	1,298,805	7.60	(2,325,211)	(14.50)	(1,259,034)	3.00	183,000	
Asper School of Business	(2.16)	(257,460)	(3.00)	(371,416)	3.00	265,000	-	(106,416)	(2.16)	(363,876)	3.00	265,000	0.84	(98,876)	1.00	82,135	-	-	
Extended Education	(1.29)	(106,766)	(3.00)	(252,946)	-	-	(3.00)	(252,946)	(4.29)	(359,712)	2.00	136,500	(2.29)	(223,212)	(1.00)	(51,007)	-	-	
Dentistry	(7.00)	(1,225,056)	(3.00)	(326,069)	3.00	371,500	-	45,431	(7.00)	(1,179,625)	8.00	660,000	1.00	(519,625)	-	-	-	-	
Education	(4.00)	(673,929)	(5.00)	(516,264)	1.00	75,000	(4.00)	(441,264)	(8.00)	(1,115,193)	5.00	310,466	(3.00)	(804,727)	(1.50)	(136,436)	-	-	
Engineering	(8.00)	(1,110,184)	(3.00)	(287,879)	1.00	74,500	(2.00)	(213,379)	(10.00)	(1,323,563)	9.00	579,950	(1.00)	(743,613)	-	-	5.20	361,400	
Riddell Faculty of Environment, Earth and Resources	2.00	(31,580)	(2.00)	(218,168)	1.00	60,000	(1.00)	(158,168)	1.00	(189,748)	4.10	399,392	5.10	209,644	34.50	2,991,978	1.00	58,200	
Graduate Studies	-	(17,109)	-	-	1.00	71,245	1.00	71,245	1.00	54,136	-	-	1.00	54,136	3.00	241,273	-	-	
Human Ecology	(9.00)	(743,647)	(1.00)	(135,103)	3.00	184,000	2.00	48,897	(7.00)	(694,750)	4.00	273,000	(3.00)	(421,750)	-	-	-	-	
Law	-	(153,059)	(1.00)	(135,444)	1.00	62,000	-	(73,444)	-	(226,503)	3.00	188,500	3.00	(38,003)	-	-	-	-	
Libraries	3.00	94,576	(4.00)	(306,003)	1.00	59,683	(3.00)	(246,320)	-	(151,744)	4.00	233,076	4.00	81,332	-	-	-	-	
Medicine	(2.75)	(584,846)	(5.50)	(485,694)	3.00	210,000	(2.50)	(275,694)	(5.25)	(860,540)	6.50	494,000	1.25	(366,540)	1.00	(2,825)	14.00	748,350	
Music	(0.56)	(205,405)	(1.00)	(104,732)	2.40	204,900	1.40	100,168	0.84	(105,237)	2.00	124,000	2.84	18,763	0.50	29,957	4.50	248,000	
Natural Resources Inst.	0.57	15,465	-	-	-	-	-	-	0.57	15,465	-	-	0.57	15,465	(6.00)	(513,684)	-	-	
Nursing	(6.00)	(533,855)	(1.00)	(129,603)	1.00	123,000	-	(6,603)	(6.00)	(540,458)	1.00	64,000	(5.00)	(476,458)	-	-	-	-	
Pharmacy	4.00	326,848	-	-	-	-	-	-	4.00	326,848	-	-	4.00	326,848	(1.00)	(94,014)	0.50	50,000	
Phys. Ed. & Rec. Std.	1.00	(37,454)	-	-	1.00	63,000	1.00	63,000	2.00	25,546	2.00	126,000	4.00	151,546	(2.00)	(196,348)	-	-	
Science	(3.46)	(2,014,888)	(11.00)	(1,162,264)	3.00	186,000	(8.00)	(976,264)	(11.46)	(2,991,152)	21.00	1,351,000	9.54	(1,640,152)	(13.00)	(1,009,860)	3.00	187,200	
Social Work	-	(166,857)	(1.00)	(104,807)	-	-	(1.00)	(104,807)	(1.00)	(271,664)	2.00	128,000	1.00	(143,664)	-	-	1.00	50,000	
Student Affairs	0.22	(86,007)	-	-	-	-	-	-	0.22	(86,007)	-	-	0.22	(86,007)	-	-	-	-	
University I	-	24,000	(1.00)	(48,337)	-	-	(1.00)	(48,337)	(1.00)	(24,337)	1.30	63,500	0.30	39,163	-	-	-	-	
UTS	-	25,000	-	-	1.00	98,385	1.00	98,385	1.00	123,385	-	-	1.00	123,385	-	-	1.50	110,000	
Plus Retirement Bridge Funding Allocation (2003-04 Resource Allocation)	(3.07)	(250,000)	-	-	-	-	-	-	(3.07)	(250,000)	-	-	(3.07)	(250,000)	-	-	-	-	
Available Positions - to be allocated as recommended by the V.P (Academic) and Provost																			
<b>Total Baseline Salary Funds</b>	<b>(43.10)</b>	<b>(11,018,115)</b>	<b>(70.50)</b>	<b>(7,080,971)</b>	<b>39.40</b>	<b>2,958,213</b>	<b>(31.10)</b>	<b>(4,122,758)</b>	<b>(74.20)</b>	<b>(15,140,873)</b>	<b>104.90</b>	<b>7,146,189</b>	<b>30.70</b>	<b>(7,994,684)</b>	<b>-</b>	<b>-</b>	<b>37.70</b>	<b>2,297,350</b>	
<b>Plus Associated Staff Benefits/Pay Levy</b>		<b>(1,703,933)</b>		<b>(1,168,355)</b>		<b>488,583</b>		<b>(679,772)</b>		<b>(2,383,705)</b>		<b>1,179,121</b>		<b>(1,204,584)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Sub-Total Salaries, Benefits and Pay Levy</b>	<b>(43.10)</b>	<b>(12,722,048)</b>	<b>(70.50)</b>	<b>(8,249,326)</b>	<b>39.40</b>	<b>3,446,796</b>	<b>(31.10)</b>	<b>(4,802,530)</b>	<b>(74.20)</b>	<b>(17,524,578)</b>	<b>104.90</b>	<b>8,325,310</b>	<b>30.70</b>	<b>(9,199,268)</b>	<b>-</b>	<b>-</b>	<b>37.70</b>	<b>2,297,350</b>	
Less Baseline Transfers Required in Support of Resource Allocation Process (02/03 - \$800,000, 03/04 - \$616,906, 04/05 - \$1,181,641, 05/06 - \$1,480,265, 06/07 - \$1,100,001, 07-08 - \$2,050,000)	-	7,228,813	-	-	-	-	-	-	-	7,228,813	-	-	-	7,228,813	-	-	-	-	
<b>Grand Total</b>	<b>(43.10)</b>	<b>(5,493,235)</b>	<b>(70.50)</b>	<b>(8,249,326)</b>	<b>39.40</b>	<b>3,446,796</b>	<b>(31.10)</b>	<b>(4,802,530)</b>	<b>(74.20)</b>	<b>(10,295,765)</b>	<b>104.90</b>	<b>8,325,310</b>	<b>30.70</b>	<b>(1,970,455)</b>	<b>-</b>	<b>-</b>	<b>37.70</b>	<b>2,297,350</b>	

Note 1: FTEs in (brackets) represent positions that are currently "in the SIP". FTEs without brackets indicate that the position has "left the SIP". Dollar amounts in (brackets) represent the net decrease to the Unit's baseline resources. Dollar amounts without brackets represent the net increase to the Unit's baseline resources.

Note 2: April 1, 2007 Strategic Initiative Process Balance (Positions & Baseline). This represents the total number of positions and related funding available at April 1, 2007 for reallocation as part of the overall University resource allocation process. Reflects activity from April 1, 2000 to March 31, 2007

Note 3: 2007/2008 Activity to date (Positions and Baseline transferred to/from the Faculties/Schools in 2007/2008)

Note 4: March 31, 2008 Strategic Initiatives Process Balance (Positions and Baseline)

Note 5: Positions currently approved for search plus positions filled with 2008/2009 start dates to be funded through the S.I.P. Baseline will be transferred in the relevant fiscal year (coinciding with start date).

Note 6: Projected Balance in the Strategic Initiatives Process (Positions & Baseline) if all S.I.P. positions approved for search are filled

Note 7: Inter-Faculty transfers of academic positions and associated baseline resources for the period April 1, 2000 to March 31, 2008

Note 8: Academic Positions funded through the main annual resource allocation process for the period April 1, 1999 - March 31, 2008