

BOARD OF GOVERNORS

The material contained in this document is the Agenda for the next meeting of the Board of Governors.

Tuesday, May 19, 2020

4:00 p.m.

Via BlueJeans Web Conference

To access the web conference:

Meeting ID: 946 076 135

OPEN SESSION

Please email regrets to shelley.foster@umanitoba.ca, no later than 9:00 a.m. on the day of the meeting.

OFFICE OF THE UNIVERSITY SECRETARY



**University
of Manitoba**

BOARD OF GOVERNORS OPEN SESSION

Tuesday, May 19, 2020 at 4:00 p.m.

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	AGENDA	<u>Presenter</u>	<u>Page</u>	<u>Est. Time</u>
<u>FOR ACTION</u>				
1.	APPROVAL OF THE AGENDA	Chair	2	4:00 p.m.
2.	MINUTES (OPEN)			
2.1	Approval of the Minutes of the April 21, 2020 OPEN Session as circulated or amended	Chair	3	4:00 p.m.
2.2	Business Arising - none	Chair		
<u>FOR APPROVAL</u>				
3.	FROM FINANCE, ADMINISTRATION, & HUMAN RESOURCES			
3.1	2020/21 Proposed Tuition & Course Fees	Provost	6	4:05 p.m.
3.2	2020/21 Budget	Provost V.P. (Admin.)	20	4:30 p.m.
<u>FOR INFORMATION</u>				
3.	NEW BUSINESS			
3.1	Report from the President	President	31	5:00 p.m.
MOTION TO MOVE TO CLOSED AND CONFIDENTIAL SESSION				



**Minutes of the
OPEN Session of the Board of Governors
Held by Web Conference on April 21, 2020**

Present: J. Lieberman, Chair
J. Leclerc, Secretary

J. Anderson D. Barnard S. Bonner-Proulx K. Clarke D. Hunter
L. Hyde J. Knysh K. Lee J. Linden C. Loewen A. Mahon
T. Matthews M. McNicholl C. Neumann K. Osiowy S. Prentice L. Reimer
J. Sanderson J. Taylor

Assessors Present: S. Woloschuk M. Hudson

Officials Present: C. Cook S. Foster D. Jayas J. Kearsey G. Pasieka
J. Ristock L. Zapshala-Kelln

Guests: M. Benarroch B. Gold

1. ANNOUNCEMENTS

The Chair welcomed and thanked everyone for joining the meeting today. He noted that this is the second remote Board meeting, and although it has been challenging, the meetings are working well.

He noted that he had spoken last week with Laurel Hyde, Chancellor Mahon, President Barnard, Kerry McQuarrie-Smith, and Jeff Leclerc about the Presidential Transition. He said the group agreed that it would be wise to invite the President-Designate to observe Board of Governors meetings while the University deals with the COVID-19 crisis. He explained that they felt that it would benefit both Dr. Benarroch and the University if he were informed about the University's response to the crisis, so that when he assumes office he will already be up to speed on the situation. He stated that, going forward, Dr. Benarroch would observe meetings of the Board and Senate.

The Chair it was important to recognize that Dr. Benarroch is currently dealing with the same crisis at Ryerson University and the Board is are grateful that he is able to give his time and attention to our University while he remains fully engaged in his present position as Provost at Ryerson. He welcomed Dr. Benarroch to the meeting and invited him to comment.

Dr. Benarroch expressed his thanks for the opportunity to attend the meetings of the Board of Governors and Senate. He said he was happy to be in Winnipeg in a virtual way, and he looks forward to being here in person on July 1. He commented that everyone has had to adjust all over the world to this pandemic situation and all are doing their best. He noted that Universities remain critical to society, so it is important to remain strong and continue to chart paths forward.

Dr. Benarroch again offered his thanks for the opportunity to listen and learn more about the University and the Board.

The Chair thanked Dr. Benarroch and wished him well in his last few months at Ryerson. He said that the Board is looking forward to his arrival on July 1.

Mr. Lieberman said he wanted to recognize the faculty, staff, and students of the University who have continued to do their work under these unusual circumstances. He added that they were to be commended for their dedication and commitment in support of the University. He also expressed appreciation, on behalf of the Board, for the commitment demonstrated by each individual member of the Executive team and for their collective efforts in managing this crisis. He commented that the University's response to COVID-19 has been well organized and managed with professionalism and compassion, and the team has done great credit to the University and its community. He said he is inspired by their work and is proud to be part of the University.

The Chair announced that this was the last meeting for Carl Neumann, Jakob Sanderson, and Sarah Bonner-Proulx. He noted that Mr. Neumann was first appointed to the Board in May of 2016, and Ms. Bonner-Proulx and Mr. Sanderson were both first appointed in May of 2018. He said the University has benefitted greatly from their contributions to the Board and to the students they serve. He expressed appreciation on behalf of the Board for their efforts, noting that they would be missed around the Board table.

President Barnard commented that it was National Volunteer Week. He expressed his appreciation for the good work everyone has done and for the Board's dedication to the University.

Mr. Leclerc explained how the meeting would be managed to allow Board members to participate fully.

FOR ACTION

1. APPROVAL OF THE AGENDA

It was moved by Mr. Knysh and seconded by Dr. Taylor:

THAT the agenda for the April 21, 2020 meeting be approved as circulated.

CARRIED

2. **MINUTES (Open) Session**

- 2.1 Approval of the Minutes of the March 24, 2020 Open Session as circulated or amended

It was moved by Dr. Reimer and seconded by Dr. Prentice:

THAT the minutes of the March 24, 2020 Open session be approved as circulated.

CARRIED

- 2.2 Business Arising – none

3. Report from the President

Dr. Barnard’s written report was provided in the meeting materials package. He said he had nothing specific to add, and noted that the University’s focus has been primarily on the pandemic response.

MOTION TO MOVE TO CLOSED AND CONFIDENTIAL

It was moved by Mr. Osiowy and seconded by Ms. Loewen:

THAT the meeting move into Closed and Confidential Session.

CARRIED

Chair

University Secretary



AGENDA ITEM:

2020/21 Proposed Tuition and Course Fees Submission

RECOMMENDED RESOLUTION:

That the Board of Governors approves increases for tuition fees and university-wide fees for 2020/21 Academic Year as follows:

- **Undergraduate domestic tuition** rates increase using a variable tuition framework, with an average increase of 3.75%.
- **Graduate domestic tuition** rates increase 3.75% with the exception of no increase for the MBA and Master of Finance programs.
- **International tuition differential** rates increase consistent with domestic rates and differential fees for Ph.D. students be eliminated.
- **Continuing fees** increase to \$500.00 per term and that students be assessed the fee in each term of study where they are not assessed program or tuition fees (including the Summer term beginning in 2021).
- That **university-wide fees** increase 3.75%.
- That a revised **lab fees** rate structure based on lab delivery costs be approved with four categories set at the following rates for 2020/21: \$35, \$60, \$85, and variable (approved on a course by course basis).

CONTEXT AND BACKGROUND:

This Tuition and Course Fees Submission has been prepared and is proposed for consideration and approval alongside the 2020/21 budget submission, which discusses the impact of the revenue from the proposed tuition and course-related fees.

For 2020/21 the proposed tuition and course-related fees outlined in this submission are expected to result in approximately \$2.7 in additional revenue as compared to the prior year budget. This includes the impacts of projected enrolment decreases (40% Summer term and 2% Fall/Winter terms) and (i) a proposed variable rate increase on undergraduate tuition, with an average increase of 3.75% (ii) a 3.75% increase on graduate tuition and an increase to the graduate continuing fee; (iii) a 3.75% increase to university-wide fees and a proposed restructuring of lab fees; and (iv) the previously approved across-the-board 3.75% increase for 2020 Summer Term.

Attachment 1 provides a detailed listing of all domestic and international tuition rates and university-wide fees with proposed rates.

**Attachment 1: 2020/21 Tuition and International Differential Fees by Program
and 2020/21 University-Wide Fees**

The 2020/21 Provincial operating grant has been reduced by 1.0%, or just over \$3.4 million, following similar reductions in 2019/20 and 2018/19. In this context, future years' operating grants are uncertain. A sustainable future and the ability to invest in appropriate student programming continues to rely critically on tuition and course-related fees.

The University of Manitoba's current undergraduate and graduate tuition, including continuing fees, are low compared to other provinces. This position is largely a result of historical provincial tuition and fee legislation, notably a tuition freeze from 1999/00 to 2008/09 and a subsequent limit to increases of CPI (1.0% to 2.8%) from 2011/12 to 2017/18. In 2018/19, legislation was revised to allow for increases of up to 5.0% + CPI, and tuition rates increased by 6.6% in 2018/19 and 3.75% in 2019/20, respectively.

Further to the 5.0% + CPI allowance, the legislation requires that average provincial tuition not exceed the lowest average tuition west of Manitoba; and enables the Minister to make deductions from the operating grant should this be exceeded. In addition, as the University's main funder, the Province of Manitoba also provides other policy, guidance and direction that helps inform the tuition fees ultimately recommended to the Board of Governors for approval.

For 2020/21, similar to 2019/20, the provincial government provided the University a 3.75% tuition fee increase planning parameter.

Undergraduate Tuition

Research and analysis undertaken over the past year has confirmed that most University of Manitoba (UM) undergraduate tuition fees remain the lowest as compared to the average tuition for similar programs in the three western provinces. Fee disparities by program/faculty have been determined using *Statistics Canada Tuition and Living Accommodation Costs (TLAC)* data to compare UM tuition rates with similar programs across Western Canada.

Given this disparity, it is proposed that for 2020/21, the UM implement variable rate tuition increases across undergraduate programs, with an average rate increase of 3.75%. The following rate increases are proposed in relation to the existing fee disparities, with the target that UM programs remain the lowest across the region while also maintaining an average 3.75% increase.

Proposed % Increase	Diff. from Next Lowest Province	Unit (abbreviated)
7.00%	30% to 45%	Arts, Education, Medicine
5.50%	20% to 29%	Environment, Health Sciences (IHP/FSS), Kinesiology, Management, Science
3.75%	10% to 19%	Agriculture, Architecture, Art, Music
2.25%	9% to -9%	Engineering, Law, Social Work
1.00%	-10% or greater	Dental Hygiene, Dentistry, Med. Rehab. (Resp. Therapy), Nursing, Pharmacy

Impact of the proposed changes on students will be dependent on their program of study and on individual course selection. An analysis of students registered in a full course-load (or the equivalent of 30 credit hours) results in increases ranging from approximately \$200 more per year for domestic students in Engineering programs to \$640 more per year for students in Medicine. Most students, including students in Arts and Science, two of the largest Faculties, would expect to pay approximately \$250 more per year for a full course-load. At an individual course level, students paying per credit hour rates can expect to see increases of \$1 to \$9 per credit hour depending on the unit, with an average increase of \$6 per credit hour. For example, a student enrolled in a 3-credit hour course offered by the Faculty of Management

would see an increase from \$495 per course to \$522 per course. A student enrolled in a 3-credit hour Faculty of Architecture course would see an increase from \$425 per course to \$441 per course.

Graduate Tuition and Continuing Fees

The standard graduate fee structure at the UM is the assessment of tuition fees (or program fees) – generally for one to three years depending on the program – followed thereafter by the assessment of a continuing fee in the Fall and Winter terms until program completion. Graduate tuition and fees at the UM are the lowest across the U15 outside of Quebec. The continuing fee is notably the lowest among U15-Western universities and significantly lower than the continuing fee at the University of Winnipeg, which is currently \$1,130 per term.

For the 2020/21 term, graduate tuition fees are proposed to increase by 3.75%, with the exception of the MBA and Master of Finance programs, which at the request of the I.H. Asper School of Business, Faculty of Management would remain flat given the competitive nature of the programs and that fees were already at levels comparable to programs at other institutions.

It is also proposed that the graduate continuing fee be increased from the current \$414.52 per term to \$500.00 per term, and that graduate students be assessed a continuing fee in each term of study in which they are registered where they are not assessed tuition or program fees (including an assessment of the fee in the summer term beginning in 2021).

The proposed increases to graduate tuition and fees represent:

- an increase of \$193.00 per year in tuition for students paying the standard graduate program fee, plus an additional \$500.00 with the assessment of a summer term continuing fee; and
- an increase from \$829.04 to \$1,500.00 of continuing fees per year for students only being assessed continuing fees.

Over the course of the program, students would see an impact of approximately \$680 more each year until completion.

The financial impact of increasing continuing fees from \$415 to \$500 in the Fall and Winter terms will result in an increase of approximately \$313,000 for the 2020/21 budget over 2019/20. With the addition of the proposed first summer assessment effective Summer 2021, there would be an incremental increase of approximately \$1,640,000 in the 2021/22 fiscal year

International Differential Fees

With the exception of differential fees in the Ph.D. program (see below), international tuition will continue to be set at the same rate as domestic tuition plus the international differential fee surcharge, calculated using 2015/16 Board-approved multipliers (unchanged). Effectively, this means that international tuition will also be incremented by the same rate as the domestic tuition for the unit.

Using the examples above, international students in Engineering programs would expect to pay to \$715 more per year and students in Arts and Science would expect to pay approximately \$950-\$985 more per year for a full course-load. At an individual course level, students paying per credit hour rates can expect to see increases of \$5 to \$47 per credit hour depending on the unit, with an average increase of \$24 per credit hour. For example, a student enrolled in a 3-credit hour course offered by the Faculty of Management, would see an increase from \$1,893 per course to \$1,997 per course. A student enrolled in a 3-credit hour Faculty of Architecture course would see an increase from \$1,625 per course to \$1,686 per course. [Note: Medicine does not admit international students; thus, there is no parallel example to above.]

It is further proposed that the differential fee assessed on International graduate students enrolled in a Ph.D. program be eliminated to assist in the targeted recruitment of Ph.D. students with the goal to increase the number and proportion of Ph.D. students at the UM (as outlined in the *2018-2023 University of Manitoba Strategic Enrolment Management Plan*).

While International students are charged differential fees, more than 77% of eligible Ph.D. students are recipients of either the International Graduate Student Entrance Scholarships (IGSES) or the International Graduate Student Scholarships (IGSS) to offset the additional fees and tuition revenue. As such, the proposed cessation of differential fees for international Ph.D. students is projected to result in a minor loss of net revenue of \$237,000 in 2020/21.

University Wide Fees and Lab Fees

Proposed changes to university-wide fees are also detailed in Attachment 1, reflecting an increase of approximately 3.75%, with the exception of university-wide lab fees.

In 2007, the Board of Governors approved a proposal to assess lab fees on courses with additional lab sections or lab components. Fees were approved at a rate of \$30 per 3-credit hour course for wet and language labs, and \$25 per 3-credit hour course for dry labs. Since 2007, lab fees have increased annually at the rate of tuition, and are currently \$39.26 per 3-credit hour course for wet and language labs and \$32.68 per 3-credit hour course for dry labs.

Over the years, faculties delivering labs have indicated that the nominal increases to lab fees have not been sufficient to cover the increased costs of delivering instructional labs. A review of the university-wide lab fee structure led by the Office of the Provost resulted in a recommendation to replace the current fee structure with a revised structure based on actual costs associated with the delivery of labs, as opposed to type of lab. Acceptable costs will continue to include consumable/non-consumables, specialized equipment, and non-instructional labour support. Fees will no longer be prorated by the credit hours of a course.

The proposed new lab fee structure is as follows:

- **LAB I (\$35)** – labs with minimal overhead expenses; primarily associated with labour costs and/or nominal amounts of consumables and/or specialized equipment.
- **LAB II (\$60)** – labs with moderate overhead expenses; includes labour costs, consumables and/or specialized equipment.
- **LAB III (\$85)** – represents labs with high overhead expenses; includes labour costs, higher-cost consumables and specialized equipment.
- **LAB IV (\$XX)** –labs with extraordinary overhead expenses; includes labour costs, high-cost consumables and/or highly-specialized equipment and instruments. *LAB IV fees are to be approved on a course by course basis.*

Lab fees currently generate revenue of roughly \$1.8 million. If approved, revenue generated under the new structure will continue to be directed to the academic units to be targeted towards lab delivery and improvements. Categorization of lab courses in the new four tiered structure is underway. The amount of incremental revenue, if any, will be dependent on this categorization and enrolment and is not expected to be substantial for 2020/21.

Unit-Specific Course Fees *(for information only)*

Pursuant to The University of Manitoba Act, the Board has the power to determine all fees and charges to be paid to the University. In March 1979, the Board delegated approval of incidental fees, including compulsory fees, to Administration. It is Administration's responsibility to identify any fees that may be of public concern and present these to the Board for comment. Any significant fee changes or introductions of new institutional fees will continue to go to the Board for approval.

Consistent with the above-noted Board delegation of the approval of fees, the attached unit-level course fee changes have been approved by the Provost and Vice-President (Academic) and the Vice-President (Administration) and are being provided to the Board for information.

The unit-specific course fees are generally considered to be cost-recovery and required to cover the costs associated with offering unique course experiences. Increases in fees are generally inflationary, with some exceptions in cases where there are unique costs that are expected to rise more substantially.

Attachment 2: 2020/21 Unit-Specific Course Fees

Notable changes to unit-specific course fees for 2020/21 include an increase to the Major and Minor Practical Study fees (from \$59.50 to \$500.00 for Major Practical Study and to \$250.00 for Minor Practical Study) in the Desautels Faculty of Music. The new fee rates would bring the practical study fees into alignment with similar fees in Music programs across Canada and would be phased in over a four-year period (from 2020/21 through 2023/24) to minimize the impact on current students.

RESOURCE REQUIREMENTS:

Alongside this submission, the University is proposing a balanced 2020/21 operating budget. The 2020/21 budget projects proposed tuition and course fee rates that, along with other adjustments recognizing enrolment trends and projections, will result in an estimated revenue increase of approximately \$2.7 million as compared to the 2019/20 budget.

CONNECTION TO THE UNIVERSITY PLANNING FRAMEWORK:

The University continues to make significant progress in high priority areas identified in Taking Our Place: the University of Manitoba's Strategic Plan 2015-2020. Although seeking and identifying external partners and supporters will continue to be important in order to implement the priorities of the strategic plan, tuition and other related fees are critical to enabling the University to address areas of high priority.

IMPLICATIONS:

The University considers legislative and other government direction in setting tuition fees at levels that ensure resources are in place to support high-quality programs, while maintaining affordable access to post-secondary education for its students.

ALTERNATIVES:

In light of ongoing cost pressures, reductions in provincial funding, and other external factors that have significant impact on the University, various scenarios were considered in order to balance the budget and to continue to achieve the University's mission and priorities. The proposed increase to tuition and other related fees balances strategic priorities, support to faculties and schools, impact to students, known cost pressures, and future financial uncertainty.


CONSULTATION:

Tuition fee discussions and consultations have involved the office of the Provost and Vice-President (Academic); the office of the Vice-President (Administration); Deans and Directors of Faculties and Schools; the Faculty of Graduate Studies; UMSU and GSA executives; and the President's Budget Advisory Committee, which is comprised of members from senior administration, the Senate Planning and

Priorities Committee (SPPC), support staff, the Board of Governors, the University of Manitoba Faculty Association (UMFA), and student leadership.

Proposed unit-specific course fees were submitted by Deans and Directors and have been reviewed by representatives of the Provost and Vice-President (Academic), Vice-President (Administration), Registrar's Office, Financial Services, and the Office of Institutional Analysis.

ROUTING TO THE BOARD OF GOVERNORS:

<u>Reviewed</u>	<u>Recommended</u>	<u>By</u>	<u>Title</u>	<u>Date</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Giselle Martel	Executive Director, Financial Planning & Budgeting	April 13, 2020
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Vice-President(Administration)	April 27, 2020
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	David J. Bernard	President and Vice-Chancellor	April 27, 2020
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Finance, Admin., & HR		May 5, 2020
<input type="checkbox"/>	<input type="checkbox"/>			

SUBMISSION PREPARED BY (jointly): Cassandra Davidson, Academic Programs Specialist, and Chester Wojciechowski, University Budget Officer

ATTACHMENTS:

Attachment 1: 2020/21 Tuition and International Differential Fees by Program and 2020/21 University-Wide Fees

Attachment 2: 2020/21 Unit-Specific Course Fees

Attachment 1 - 2020/21 Tuition and International Differential Fees by Program and 2020/21 University Wide Fees

Program Type / Name	FEE 2019/20	FEE 2020/21	Fee Rate	% Inc.
TUITION FEES				
GRADUATE				
MASTER'S PROGRAMS - MPA (COURSE-BASED FEES) - FT & PT	\$214.47	\$222.50	PER CR. HR.	3.74%
MASTER'S PROGRAMS - MASTER OF FINANCE FT YR1	\$27,649.38	\$27,649.36	PER PROGRAM/YEAR	0.00%
MASTER'S PROGRAMS - MASTER OF FINANCE PT YR1 & YR2	\$13,824.68	\$13,824.68	PER PROGRAM/YEAR	0.00%
MASTER'S PROGRAMS - GENETIC COUNSELLING YR1 & YR2	\$15,926.04	\$16,523.26	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MASTERS OF PHYSICIAN ASSISTANT STUDIES YR1 & YR2	\$18,345.70	\$19,033.66	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - OCCUPATIONAL THERAPY YR1 & YR2 (WHERE APPLICABLE)	\$6,162.16	\$6,393.24	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - PHYSICAL THERAPY YR1 & YR2	\$9,615.90	\$9,976.50	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MASTER OF HUMAN RIGHTS FT YR1	\$6,000.00	\$6,225.00	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MASTER OF HUMAN RIGHTS PT YR1 & YR2	\$3,000.00	\$3,112.50	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS -(OTHER) FT YR1	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS -(OTHER) PT YR1 & YR2	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - ARCHITECTURE YR1 & YR2 & YR 3 (WHERE APPLICABLE)	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - CITY PLANNING YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - FINE ARTS YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - INTERIOR DESIGN YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - NATURAL RESOURCES MANAGEMENT YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - NURSING YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - SCHOOL PSYCHOLOGY YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT -LANDSCAPE ARCHITECTURE YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - ARCHITECTURE YR1 YR2 YR3 & YR4	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - CITY PLANNING YR1 YR2 YR3 & YR4	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - FINE ARTS YR1 YR2 YR3 & YR4	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - INTERIOR DESIGN YR1 YR2 YR3 & YR4	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - NATURAL RESOURCES MANAGEMENT YR1 YR2 YR3 & YR4	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - NURSING YR1 YR2 YR3 & YR4	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - SCHOOL PSYCHOLOGY YR1 YR2 YR3 & YR4	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT -LANDSCAPE ARCHITECTURE YR1 YR2 YR3, & YR4. YR5 & YR 6 (WHERE APPLICABLE)	\$2,573.86	\$2,670.38	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MBA (COURSE-BASED FEES) - FT & PT	\$559.36	\$559.36	PER CR. HR.	0.00%
MASTER'S PROGRAMS - DIPLOMA IN POPULATION HEALTH (CHS) YR 1	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - ORAL & MAXILLOFACIAL SURGERY (M.DENT.,DDSS)	\$15,631.50	\$16,217.68	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - ORTHODONTICS (M.SC.,PDS)	\$22,748.78	\$23,601.86	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - PEDIATRIC DENTISTRY (M.DENT., PDS)	\$21,005.98	\$21,793.70	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - PERIODONTICS (M.DENT.,DDSS)	\$13,852.12	\$14,371.56	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - PROSTHODONTICS (M.Sc.)	\$19,712.50	\$20,451.72	PER PROGRAM/YEAR	3.75%
PHD (FROM BACHELOR'S DEGREE (HONOURS) YR1 - YR3	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%
PHD (FROM MASTER'S) YR1 & YR2	\$5,147.72	\$5,340.76	PER PROGRAM/YEAR	3.75%

Attachment 1 - 2020/21 Tuition and International Differential Fees by Program and 2020/21 University Wide Fees

Program Type / Name	FEE 2019/20	FEE 2020/21	Fee Rate	% Inc.
TUITION FEES				
UNDERGRADUATE				
AGRICULTURAL & FOOD SCIENCES	\$156.52	\$162.38	PER CR. HR.	3.74%
AGRICULTURE DIPLOMA	\$89.99	\$93.36	PER CR. HR.	3.74%
ARCHITECTURE	\$141.74	\$147.06	PER CR. HR.	3.75%
ARTS	\$123.20	\$131.82	PER CR. HR.	7.00%
College of Medicine - Courses	\$173.80	\$185.96	PER CR. HR.	7.00%
College of Medicine - Family Social Sciences	\$139.20	\$146.86	PER CR. HR.	5.50%
DENTAL HYGIENE DEGREE COMPLETION PROGRAM	\$9,172.78	\$9,264.50	PER PROGRAM/YEAR	1.00%
DENTAL HYGIENE DEGREE COMPLETION PROGRAM CONTINUATION FEE	\$623.96	\$630.20	PER TERM	1.00%
DENTAL HYGIENE YEAR 1	\$7,388.46	\$7,462.34	PER PROGRAM	1.00%
DENTAL HYGIENE YEAR 2	\$6,556.52	\$6,622.08	PER PROGRAM	1.00%
DENTISTRY 3ID (1ST \$5,000 ASSESSED IN SUMMER SESSION PRIOR TO FALL TERM)	\$56,872.04	\$57,440.76	PER PROGRAM	1.00%
DENTISTRY 4ID	\$51,701.78	\$52,218.80	PER PROGRAM	1.00%
DENTISTRY YEAR 1	\$22,750.76	\$22,978.26	PER PROGRAM	1.00%
DENTISTRY YEAR 2,3,4	\$22,220.24	\$22,442.44	PER PROGRAM	1.00%
EDUCATION (Practicum Fees 6 CH)	\$327.50	\$350.42	PER COURSE	7.00%
EDUCATION (Practicum Fees 3 CH)	\$163.74	\$175.21	PER COURSE	7.01%
EDUCATION	\$134.34	\$143.74	PER CR. HR.	7.00%
ENGINEERING	\$155.70	\$159.20	PER CR. HR.	2.25%
ENVIRONMENT EARTH & RESOURCES	\$145.42	\$153.42	PER CR. HR.	5.50%
HEALTH SCIENCES	\$139.20	\$146.86	PER CR. HR.	5.50%
KINESIOLOGY & RECREATION MGMT	\$144.22	\$152.14	PER CR. HR.	5.49%
LAW	\$10,756.94	\$10,998.96	PER PROGRAM/YEAR	2.25%
MANAGEMENT	\$165.12	\$174.20	PER CR. HR.	5.50%
MEDICAL REHABILITATION (Respiratory Therapy)	\$130.60	\$131.90	PER CR. HR.	1.00%
MEDICINE	\$9,360.26	\$10,015.48	PER PROGRAM	7.00%
MEDICINE - YEAR 2,3,4	\$8,969.64	\$9,597.50	PER PROGRAM	7.00%
MUSIC (DESAULTELS FACULTY)	\$140.46	\$145.72	PER CR. HR.	3.74%
NURSING	\$150.34	\$151.84	PER CR. HR.	1.00%
PHARMACY (BSc PHARM)	\$163.92	\$165.56	PER CR. HR.	1.00%
PHARMACY - PHARM.D.	\$15,500.00	\$15,655.00	PER PROGRAM/YEAR	1.00%
POST GRADUATE MEDICAL EDUCATION (PGME) TUITION(UG): 12 MONTHS	\$1,000.94	\$1,071.00	PER PROGRAM	7.00%
SCHOOL OF ART	\$153.96	\$159.72	PER CR. HR.	3.74%
SCIENCE	\$145.42	\$153.42	PER CR. HR.	5.50%
SOCIAL WORK	\$155.26	\$158.74	PER CR. HR.	2.24%

Attachment 1 - 2020/21 Tuition and International Differential Fees by Program and 2020/21 University Wide Fees

Program Type / Name	FEE 2019/20	FEE 2020/21	Fee Rate	% Inc.
INTERNATIONAL DIFFERENTIAL *				
GRADUATE				
MASTER'S PROGRAMS - MPA (COURSE-BASED FEES) - FT & PT	\$257.37	\$267.02	PER CR. HR.	3.75%
MASTER'S PROGRAMS - MASTER OF FINANCE FT YR1	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MASTER OF FINANCE PT YR1 & YR2	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MASTER OF SCIENCE IN GENETIC COUNSELLING YR1 & YR2	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - OCCUPATIONAL THERAPY YR1 & YR2 (WHERE APPLICABLE)	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MASTER OF HUMAN RIGHTS FT YR1	\$7,200.00	\$7,470.00	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MASTER OF HUMAN RIGHTS PT YR1 & YR2	\$3,600.00	\$3,735.00	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS -(OTHER) FT YR1	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS -(OTHER) PT YR1 & YR2	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - ARCHITECTURE YR1 & YR2 & YR 3 (WHERE APPLICABLE)	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - CITY PLANNING YR1 & YR2	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - FINE ARTS YR1 & YR2	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - INTERIOR DESIGN YR1 & YR2	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - NATURAL RESOURCES MANAGEMENT YR1 & YR2	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - NURSING YR1 & YR2	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT - SCHOOL PSYCHOLOGY YR1 & YR2	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS FT -LANDSCAPE ARCHITECTURE YR1 & YR2 & YR 3 (WHERE APPLICABLE)	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - ARCHITECTURE YR1,YR2, YR3 & YR 4	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - CITY PLANNING YR1,YR2, YR3 & YR 4	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - FINE ARTS YR1,YR2, YR3 & YR 4	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - INTERIOR DESIGN YR1,YR2, YR3 & YR 4	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - NATURAL RESOURCES MANAGEMENT YR1,YR2, YR3 & YR 4	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - NURSING YR1,YR2, YR3 & YR 4	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - SCHOOL PSYCHOLOGY YR1,YR2, YR3 & YR 4	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS PT - LANDSCAPE ARCHITECTURE YR1, YR2, YR3, & YR4. YR5 & YR 6 (WHERE APPLICABLE)	\$3,088.70	\$3,204.52	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - MBA (COURSE-BASED FEES) - FT & PT	\$205.90	\$205.90	PER CR. HR.	0.00%
MASTER'S PROGRAMS -MEDICINE: DIPLOMA IN POPULATION HEALTH (CHS)	\$6,177.40	\$6,409.04	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - ORAL & MAXILLOFACIAL SURGERY (M.DENT., DDSS)	\$33,469.34	\$34,724.44	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - ORTHODONTICS (M.SC., PDS)	\$55,782.26	\$57,874.08	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - PEDIATRIC DENTISTRY (M.DENT., PDS)	\$37,069.62	\$38,459.72	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - PERIODONTICS (M.DENT., DDSS)	\$16,622.58	\$17,245.92	PER PROGRAM/YEAR	3.75%
MASTER'S PROGRAMS - PROSTHODONTICS (M.SC.)	\$48,762.50	\$50,591.10	PER PROGRAM/YEAR	3.75%
PHD (FROM BACHELOR'S DEGREE (HONOURS) YR1 - YR3	\$6,177.40	-	PER PROGRAM/YEAR	n/a
PHD (FROM MASTER'S) YR1 & YR2	\$6,177.40	-	PER PROGRAM/YEAR	n/a

* The international differential represents the surcharge assessed to international students in addition to domestic tuition fees.

Attachment 1 - 2020/21 Tuition and International Differential Fees by Program and 2020/21 University Wide Fees

Program Type / Name	FEE 2019/20	FEE 2020/21	Fee Rate	% Inc.
INTERNATIONAL DIFFERENTIAL *				
UNDERGRADUATE				
AGRICULTURAL & FOOD SCIENCES	\$422.48	\$438.32	PER CR. HR.	3.75%
AGRICULTURE DIPLOMA	\$253.92	\$263.44	PER CR. HR.	3.75%
ARCHITECTURE	\$399.95	\$414.94	PER CR. HR.	3.75%
ARTS	\$347.67	\$372.00	PER CR. HR.	7.00%
COLLEGE OF MEDICINE - COURSES	\$503.24	\$538.46	PER CR. HR.	7.00%
COLLEGE OF MEDICINE - FAMILY SOCIAL SCIENCES	\$392.78	\$414.38	PER CR. HR.	5.50%
EDUCATION	\$379.08	\$405.62	PER CR. HR.	7.00%
ENGINEERING	\$363.44	\$371.62	PER CR. HR.	2.25%
ENVIRONMENT EARTH & RESOURCES	\$421.09	\$444.24	PER CR. HR.	5.50%
HEALTH SCIENCES	\$392.78	\$414.38	PER CR. HR.	5.50%
KINESIOLOGY & RECREATION MGMT	\$406.99	\$429.36	PER CR. HR.	5.50%
LAW	\$15,560.32	\$15,910.42	PER PROGRAM/YEAR	2.25%
MANAGEMENT	\$465.98	\$491.60	PER CR. HR.	5.50%
MEDICAL REHABILITATION (Respiratory Therapy)	\$378.14	\$381.92	PER CR. HR.	1.00%
MUSIC (DESAULTELS FACULTY)	\$406.70	\$421.94	PER CR. HR.	3.75%
NURSING	\$405.82	\$409.88	PER CR. HR.	1.00%
PHARMACY (BSc PHARM)	\$474.60	\$479.34	PER CR. HR.	1.00%
POST GRADUATE MEDICAL EDUCATION (PGME) TUITION(UG): 12 MONTHS	\$2,897.84	\$3,100.68	PER PROGRAM	7.00%
SCHOOL OF ART	\$434.52	\$450.80	PER CR. HR.	3.75%
SCIENCE	\$421.09	\$444.24	PER CR. HR.	5.50%
SOCIAL WORK	\$419.05	\$428.48	PER CR. HR.	2.25%

* The international differential represents the surcharge assessed to international students in addition to domestic tuition fees.

Attachment 1 - 2020/21 Tuition and International Differential Fees by Program and 2020/21 University Wide Fees

Program Type / Name	FEE 2019/20	FEE 2020/21	Fee Rate	% Inc.
UNIVERSITY WIDE FEES				
DISTANCE SURCHARGE (ADDED TO PER CREDIT HOUR RATE)	\$20.49	\$21.26	PER CR.HR.	3.76%
LABORATORY FEE - DRY/TUTORIAL LABS - 3 - 5 CH	\$32.68		PER LAB BASED COURSE	old
LABORATORY FEE - DRY/TUTORIAL LABS - 6 - 8 CH	\$65.36		PER LAB BASED COURSE	old
LABORATORY FEE - DRY/TUTORIAL LABS - 9+ CH	\$98.04		PER LAB BASED COURSE	old
LABORATORY FEE - WET/BENCH LABS - 3-5 CH	\$39.26		PER LAB BASED COURSE	old
LABORATORY FEE - WET/BENCH LABS - 6 - 8 CH	\$78.52		PER LAB BASED COURSE	old
LABORATORY FEE - WET/BENCH LABS -9+ CH	\$117.78		PER LAB BASED COURSE	old
LABORATORY FEE - LAB I		\$35.00	PER LAB BASED COURSE	new
LABORATORY FEE - LAB II		\$60.00	PER LAB BASED COURSE	new
LABORATORY FEE - LAB III		\$85.00	PER LAB BASED COURSE	new
LABORATORY FEE - LAB IV		variable	PER LAB BASED COURSE	new
LIBRARY FEE (F/W)	\$22.82	\$23.68	PER TERM	3.77%
LIBRARY FEE (S)	\$11.41	\$11.84	PER TERM	3.77%
RECREATION FEE (FALL/ WINTER) FT	\$86.64	\$89.89	PER TERM	3.75%
RECREATION FEE (FALL/WINTER) PT	\$64.96	\$67.40	PER TERM	3.76%
RECREATION FEE (SUMMER)	\$64.96	\$67.40	PER TERM	3.76%
REGISTRATION FEE (F/W)	\$22.82	\$23.68	PER TERM	3.77%
REGISTRATION FEE (S)	\$11.41	\$11.84	PER TERM	3.77%
STUDENT SERVICES FEE (F/W)	\$22.82	\$23.68	PER TERM	3.77%
STUDENT SERVICES FEE (S)	\$11.41	\$11.84	PER TERM	3.77%
TECHNOLOGY FEE (UG)	\$6.51	\$6.74	PER CR. HR.	3.53%
TECHNOLOGY FEE (GRAD)	\$6.51	\$6.74	PER CR. HR.	3.53%
TECHNOLOGY FEE (UG FT -PRGM RATE)	\$195.46	\$202.20	ANNUAL	3.45%
TECHNOLOGY FEE (GRAD FT -PRGM RATE)	\$195.46	\$202.20	ANNUAL	3.45%
TECHNOLOGY FEE (PT -PRGM RATE)	\$97.73	\$101.10	ANNUAL	3.45%

Attachment 2 - 2020/21 Unit Specific Course Fees

Program Type / Name	FEE 2019/20	FEE 2020/21	Fee Rate	% Inc.
ARCHITECTURE - ARCG 7090 - LEED Core Concepts and Strategies	\$50.00	\$50.00	PER COURSE	0.00%
ARCHITECTURE - ARCG 7150/7250/7350 - Cooperative Education/ Integrated Work Term 1/2/3	\$391.85	\$399.70	PER CO-OP TERM	2.00%
ARCHITECTURE - Architecture Student Innovation and Enrichment Fund (F/W) - UG/GRAD*	\$233.44	\$233.44	PER TERM	0.00%
ARCHITECTURE - EVDS 2100 - Urban Media Lab	\$450.00	\$450.00	PER COURSE	0.00%
ARCHITECTURE - EVDS 3800/3900/4800/4900 - Cooperative Education/ Integrated Work Term 1/2/3/4	\$391.85	\$399.70	PER CO-OP TERM	2.00%
ARCHITECTURE - LARC 7002 - Land Construction and Professional Practice	\$30.00	\$30.00	PER COURSE	0.00%
ART, SCHOOL OF - SCHOOL OF ART STUDIO ENHANCEMENT AND TECHNOLOGY FEE (FALL/ WINTER TERM)	\$50.75	\$51.75	PER TERM	1.97%
ART, SCHOOL OF - SCHOOL OF ART STUDIO ENHANCEMENT AND TECHNOLOGY FEE (SUMMER TERM)	\$25.37	\$25.87	PER TERM	1.97%
ARTS - ARTS 3010/3020/3030 - Arts Co-operative Option 1/2/3	\$760.23	\$775.45	PER CO-OP TERM	2.00%
ARTS - POLS 7800/7810 - MPA Co-operative Education Term 1/2	\$391.85	\$399.70	PER CO-OP TERM	2.00%
ENVIRONMENT, EARTH & RESOURCES - ENVR 3400 - Introduction to Environment and Health	\$45.00	\$45.00	PER COURSE	0.00%
ENVIRONMENT, EARTH & RESOURCES - ENVR 3980 - Coop Work Term 1	\$669.83	\$675.00	PER CO-OP TERM	0.77%
ENGINEERING - ENG 4012 - IEEQ Co-op Assignment	\$391.85	\$399.70	PER CO-OP TERM	2.00%
ENGINEERING - ENG 4800/4810/4820/4830/4840 - Co-operative Work 1/2/3/4/5	\$391.85	\$399.70	PER CO-OP TERM	2.00%
AGRICULTURAL & FOOD SCIENCES - AGRI 2002/3002/4002 - Agricultural and Food Sciences Cooperative Education Work Term 1/2/3	\$796.67	\$796.70	PER CO-OP TERM	0.00%
AGRICULTURAL & FOOD SCIENCES - ANSC 0670 - Beef Cattle Production and Mgmt	\$10.00	\$10.00	PER TERM	0.00%
AGRICULTURAL & FOOD SCIENCES - DAGR 0830 - Agriculture Cooperative Education Work Term	\$796.67	\$796.70	PER CO-OP TERM	0.00%
AGRICULTURAL & FOOD SCIENCES - HNSC 4600 - Practice-based Research in Human Nutritional Sciences	\$20.00	\$20.00	Per Course	0.00%
KINESIOLOGY & RECREATION MANAGEMENT - KPER 1500 - Foundations of Physical Education and Kinesiology	\$36.50	\$37.23	FIELD WORK	2.00%
KINESIOLOGY & RECREATION MANAGEMENT - PHED 2742 - Group Fitness and Leadership (new curriculum course replaced 2740	\$20.50	\$20.91	FIELD WORK	2.00%
KINESIOLOGY & RECREATION MANAGEMENT - PHED 3102 - Indigenous Song and Dance	\$26.75	\$27.29	FIELD WORK	2.02%
GRADUATE STUDIES - Collaborative PhD (UM Partner) (F/W)	\$414.52	\$430.06	PER TERM	3.75%
GRADUATE STUDIES - Continuing Fee (F/W)	\$414.52	\$500.00	PER TERM	20.62%
HEALTH SCIENCES - Dental Hygiene Clinic and Lab Fee (YR 1)	\$5,453.46	\$5,562.53	ONE TIME	2.00%
HEALTH SCIENCES - Dental Hygiene Clinic and Lab Fee (YR 2)	\$3,182.92	\$3,246.58	ONE TIME	2.00%
HEALTH SCIENCES - Dental Hygiene Clinical Instrument Fee (Yr 1)	\$6,585.45	\$7,061.84	ONE TIME	7.23%
HEALTH SCIENCES - Dental Hygiene E-textbook Fee (YR 1 + 2)	\$2,183.56	\$2,227.23	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry DMD B.Sc.(Dent) ORLB 1500/2500	\$1,177.09	\$1,200.63	PER COURSE	2.00%
HEALTH SCIENCES - Dentistry DMD Clinic and Lab Fee (YR 1)	\$11,261.52	\$11,486.75	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry DMD Clinic and Lab Fee (YR 2)	\$12,850.25	\$13,107.26	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry DMD Clinic and Lab Fee (YR 3)	\$7,317.58	\$7,463.93	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry DMD Clinic and Lab Fee (YR 4)	\$4,265.68	\$4,350.99	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry DMD Clinical Instrument Fee (Yr 1)	\$8,436.42	\$8,605.15	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry DMD Clinical Instrument Fee (Yr 2)	\$4,442.66	\$4,531.51	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry DMD E-textbook Fee (YR 1-4)	\$1,394.45	\$1,422.34	ANNUAL	2.00%
HEALTH SCIENCES - Dentistry IDDP Clinic and Lab Fee (YR 1)	\$12,651.49	\$12,904.52	ONE TIME	2.00%

Attachment 2 - 2020/21 Unit Specific Course Fees

Program Type / Name	FEE 2019/20	FEE 2020/21	Fee Rate	% Inc.
HEALTH SCIENCES - Dentistry IDDP Clinic and Lab Fee (YR 2)	\$4,454.34	\$4,543.43	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry IDDP Clinical Instrument Fee (Yr 1)	\$14,730.08	\$15,024.68	ONE TIME	2.00%
HEALTH SCIENCES - Dentistry IDDP E-textbook Fee (YR 1 + 2)	\$1,956.56	\$1,995.69	ANNUAL	2.00%
HEALTH SCIENCES - Dentistry MDent DDSS (Oral & Max. Surgery)	\$3,045.00	\$3,105.90	ANNUAL	2.00%
HEALTH SCIENCES - Dentistry MDent DDSS (Periodontics)	\$3,045.00	\$3,105.90	ANNUAL	2.00%
HEALTH SCIENCES - Dentistry MDent PDS (Pediatrics), Clinic and Lab Fee	\$3,045.00	\$3,105.90	ANNUAL	2.00%
HEALTH SCIENCES - Dentistry MSc PDS (Orthodontics), Clinic and Lab Fee	\$3,045.00	\$3,105.90	ANNUAL	2.00%
HEALTH SCIENCES - Dentistry MSc Prosthodontics, Clinic and Lab Fee	\$3,045.00	\$3,105.90	ANNUAL	2.00%
HEALTH SCIENCES - HEAL 4640 - Mechanisms of Disease 3	\$164.39	\$167.68	PER COURSE	2.00%
HEALTH SCIENCES - HYG 2314 - Dental Hygiene Theory and Practice III	\$170.00	\$173.40	PER COURSE	2.00%
HEALTH SCIENCES - NURS 0500 - PREP FOR PROF PRACTICE	\$147.38	\$150.33	ANNUAL	2.00%
HEALTH SCIENCES - NURS 2530/2532/3530/3532 - Nursing Skills 1/2/3/4	\$10.81	\$11.03	ANNUAL	2.04%
HEALTH SCIENCES - PHARM 3110 - Pharmacy Skills Lab	\$565.13	\$576.43	PER COURSE	2.00%
HEALTH SCIENCES - PHARMACY CLINICAL FEE - PHARM.D.	\$3,600.00	\$3,600.00	ANNUAL	0.00%
HEALTH SCIENCES - PHARMACY CLINICAL FIELDWORK	\$3,164.75	\$3,228.05	FIELD WORK	2.00%
HEALTH SCIENCES - UGME B.Sc.(Med.) - Int'l UGME 1500/2500	\$1,033.10	\$1,053.76	PER COURSE	2.00%
HEALTH SCIENCES - UGME B.Sc.(Med.) UGME 1500/2500	\$445.35	\$454.26	PER COURSE	2.00%
HEALTH SCIENCES - UGME Clinical Elective (UGME 4500)	\$89.21	\$90.99	PER COURSE	2.00%
LAW - Law Clinical/Exam Fee	\$114.00	\$114.00	ANNUAL	0.00%
LAW - MHR Practicum Placement Fee - TBD	\$500.00	\$500.00	PER COURSE	0.00%
MANAGEMENT - IDM 2982/3982/4982 - Co-op Work Term 1/2/3	\$809.38	\$825.60	PER CO-OP TERM	2.00%
MUSIC - MUSC 1400 - Major Practical Study	\$59.50	\$500.00	PER COURSE	740.34%
MUSIC - MUSC 2400/3470 - Major Practical Study	\$59.50	\$60.69	PER COURSE	2.00%
MUSIC - MUSC 3690 - Percussion Techniques	\$29.10	\$29.69	PER COURSE	2.03%
MUSIC - MUSC 3780 - Woodwind Techniques	\$100.00	\$102.00	PER COURSE	2.00%
MUSIC - MUSC 3790 - Brass Techniques	\$100.00	\$102.00	PER COURSE	2.00%
MUSIC - MUSC 3800 - String Techniques	\$100.00	\$102.00	PER COURSE	2.00%
MUSIC - MUSC 3894 - Guitar Techniques	\$100.00	\$102.00	PER COURSE	2.00%
MUSIC - MUSC 4160 - Major Practical Study	\$29.74	\$30.34	PER COURSE	2.02%
MUSIC - MUSC 4470 - Major Practical Study	\$59.50	\$60.69	PER COURSE	2.00%
MUSIC - MUSC 4750 - Choral Techniques 1	\$23.28	\$23.75	PER COURSE	2.02%
MUSIC - MUSC 4760 - Choral Techniques 2	\$29.10	\$29.68	PER COURSE	1.99%
MUSIC - MUSC 4894 - Advanced Guitar Techniques	\$100.00	\$102.00	PER COURSE	2.00%
MUSIC - MUSC 5400 - Major Practical Study	\$59.50	\$500.00	PER COURSE	740.34%
MUSIC - MUSC 7400 - Major Practical Study 1	\$59.50	\$500.00	PER COURSE	740.34%
MUSIC - MUSC 7410 - Major Practical Study 2	\$59.50	\$60.69	PER COURSE	2.00%
SCIENCE - (Various Courses) - Work Term	\$558.25	\$558.25	PER CO-OP TERM	0.00%
SCIENCE - COMP 7600/7800/7900 - Graduate Workterm I/II/III	\$558.25	\$558.25	PER CO-OP TERM	0.00%

* **Architecture Student Innovation and Enrichment Fund (SIEF)** - Previously the Architecture Technology Fee. Change reflects updates to the terms of reference of the fee, as approved by student vote. Fee revenue will continue to be allocated towards strategic expenditures, as identified by Faculty and Student leadership (50%), proposals, maintenance and acquisitions related to strategic expenditures (35%), and placed in trust to be later allocated to larger expenditures (15%).



AGENDA ITEM:

2020/21 Budget

RECOMMENDED RESOLUTION:

That the Board of Governors approve:

- A consolidated budget for the year ending March 31, 2021 that includes:
 - total revenues of \$904,583,000
 - total expenses of \$922,851,000 and
 - a balanced general operating budget of \$674,627,000.

CONTEXT AND BACKGROUND:

The 2020/21 budget has been developed in a context of significant change and uncertainty. While every fiscal year's budget is based on a set of assumptions, information, and decisions at a point in time, the budget for the 2020/21 fiscal year has been brought forward during a time of unprecedented underlying uncertainty. As the pandemic, related events and decisions unfold in the coming weeks and months, financial projections will be updated and measures will continue to be implemented to manage and mitigate the financial impacts where feasible.

On April 15th, the Province directed all post-secondary institutions to identify all non-essential, discretionary expenses so that the funding may be repurposed to support COVID response efforts. The Provincial government also asked the University to participate in an exercise designed to rationalize public sector staffing levels for the time period May 1 – August 31, noting that this timeframe was subject to change. The workforce adjustments, expenditure reductions, and anticipated net revenue pressures resulting from COVID-19 are not included in the proposed budget presented in this submission. That is, the measures and projections reported to the Province in the University's response are over-and-above what has been budgeted and reflected in this submission. We anticipate that the expenditure reductions will be offset by a reduction in the provincial operating grant and will therefore have no impact to our bottom line.

2020/21 BUDGET PLANNING

The budget planning process occurs alongside unit planning, reflecting unit and university-wide strategic priorities and operational requirements. The 2020/21 budget planning process began in the spring and early summer of 2019 with the development and communication of preliminary planning parameters:

- Provincial operating grant unchanged from 2019/20;
- Tuition fee increase of 3.75%; and
- Static enrolment, consistent with recent years' trends.

The provincial operating grant and tuition fee increase assumptions were in line with direction provided by the Province for development and submission of the 2020/21 Estimates.

Over the summer months, central support units developed their budgets based on direction that budgets should remain unchanged from 2019/20 levels, and these budget submissions were discussed by the Central Unit Allocations Committee (CUAC) in early fall.

As part of the budget development process, meetings were also held with the President's Budget Advisory Committee (BAC), as well as Deans and Directors, including discussion of a preliminary operating budget.

Alongside the budget planning process, tuition and fees were reviewed. Proposals developed for the 2020/21 academic year are detailed in the Tuition Fee submission to the Board of Governors that accompanies this budget submission.

At late stages of the budget planning process, it became evident that the original planning assumptions were no longer relevant due to the developing scale of the pandemic and its potential financial implications. While too soon to forecast enrolment with any degree of certainty, budget projections and allocations to units were revised to reflect a 40% reduction in Summer tuition revenue (assuming 60% of courses will move online) and a 2% reduction in Fall/Winter tuition revenue driven by enrolment factors. Although these assumptions may seem overly optimistic, more pessimistic alternate assumptions result in significant swings in unit budgets. The chosen approach will require very active ongoing monitoring, including adjustments to unit budgets in-year as more information is known and projections can be revised with greater certainty.

The final allocations to academic units as represented in this budget also reflect tuition fee proposals for 2020/21, a provincial operating grant reduction of 1%, implications of minor changes to the budget model, and reductions to central support unit budgets.

Given the fiscal constraints and uncertainties driven by the pandemic, central support unit budgets were generally reduced by approximately 1% as compared to 2019/20, with a more significant \$2 million reduction to the budget allocated to deferred maintenance (from \$10 million to \$8 million), in order to mitigate the immediate impacts to academic units of the projected revenue reductions.

Other revisions to operating revenue projections focused on investment income and International College of Manitoba (ICM) royalties. It is anticipated that, similar to tuition fee revenue, sales and ancillary revenues will likely decrease lower than current budget projections dependent on a number of factors over the coming months.

CONSOLIDATED BUDGET

In December 2017, the provincial government informed all universities that the institutions were required to convert to full Public Sector Accounting Standards (PSAS) (that is, discontinue use of PSAS 4200) effective April 1, 2019. Work has been underway over the past two years to analyze and convert the University of Manitoba's accounting policies to align with the provincial directive.

The 2019/20 year-end consolidated financial statements will reflect this transition for the first time. However, the 2020/21 budget is the first consolidated, full PSAS budget presented for the Board's approval.

Attachment 1: 2020/21 Consolidated Statement of Operations Budget

This attachment shows the proposed consolidated budget for 2020/21, with comparative 2019/20 budget information. Note: 2019/20 budget has not been fully re-stated for PSAS impacts; restatement is limited to the revenue and expense categorization and overall format.

Revenues are categorized by source (tuition, donations, provincial government, etc.). Expenses are categorized by function (instruction, research, etc.). This presentation is consistent with the full PSAS requirements and what will be reported in the annual financial statements.

The consolidated budget reflects revenues of \$904.6 million, expenses totaling \$922.9 million, and endowment revenues of \$14.7 million. Within this consolidated budget, the general operating budget (which is discussed in further detail below) is balanced, consistent with the University's historical policy and practice.

Consolidated revenues are anticipated to be \$14.9 million greater than those reflected in the 2019/20 budget. The majority of the year-over-year difference is due to the accounting standard transition, specifically newly recognizing provincial grant revenue for principal and interest repayment on capital loans and the revenues from UM's consolidated entities (Partners for Health and Development in Africa [PHDA] and TRIUMF), for a total of \$12.7 million. Other factors increasing revenue year-over-year include the projected \$2.7 million increase in tuition revenue (described in greater detail below), as well as projected increases in federal and provincial grants for research-related capital projects. Offsetting factors include a 1% reduction in the provincial operating grant and one-time capital funding received in 2019/20 from the federal government for the Churchill Marine Observatory project.

Consolidated expenses are budgeted to increase \$39.7 million as compared to 2019/20 budget. One of the most impactful factors is a projected increase of \$12 million in sponsored research spending including research grants received in prior years and anticipated to be spent in 2020/21. In addition, budgeted spending for the Manitoba Scholarship and Bursary Initiative is increasing by \$7.5 million. Consistent with the projected increase in revenues, expenses are also budgeted to increase for the addition of UM's consolidated entities (PHDA and TRIUMF) as required under PSAS and to reflect the interest on capital loans, for a total of \$12.7 million. Amortization is budgeted to increase \$4.7 million. Other net increases associated with normal salary and benefits requirements and other operating expense increases are largely mitigated by reprioritization within existing operating budgets, as is described in further detail in the operating budget discussion below.

The net result of the revenues and expenses as budgeted is a consolidated projection of \$(18.3) million before endowment revenues.

This projected net result is in large part related to the changes in accounting standards, which have highlighted the timing mis-match between revenues recognized and expenses incurred at the same time that the University is experiencing decreased one-time revenues for capital projects, increases in amortization from those capital projects, decreases in new sponsored research revenues, and decreased operating grant revenues from government and other sources. While the general operating budget is balanced even under these constraints, the university cannot mitigate the timing pressures in research and capital by further re-directing operating funding to produce a balanced consolidated result.

Endowment Fund

On Attachment 1, projected Endowment fund revenues are identified separately, as is required based on the newly adopted PSAS. The Endowment Fund consists of resources that have been gifted or bequeathed to the University under the condition that they be held in perpetuity to support the future of the University. Revenues received in the Endowment fund are invested in the University Investment Trust and Specific Trusts. The income earned from this investment is either reinvested to provide financial security for future beneficiaries, or used to support various undertakings by the University in accordance with a spending policy approved by the Board of Governors.

GENERAL OPERATING BUDGET

General operating revenues are received for purposes that support the University's academic, administrative and operational costs. The overall operating budget will decrease by \$0.7 million or 0.1% in 2020/21 as compared to 2019/20 general operating budget.

Provincial Grant Revenue

In follow-up to the provincial budget, the Province communicated a \$3.5 million (1%) reduction in the University's operating grant and no change to the ACCESS grant for 2020/21. Unlike prior years, these funding commitments have not yet been confirmed in a formal letter.

Based on the above-noted communication from government in March, the budget currently reflects provincial operating grants of \$345.7 million. This accounts for 51% of the University's operating fund revenues in 2020/21, decreasing slightly from 52% in 2019/20.

Tuition Revenue

Budgeted tuition revenue of \$195.2 million represents an increase of approximately \$2.7 million as compared to the 2019/20 budget, and includes the impacts of projected enrolment decreases (40% Summer term and 2% Fall/Winter terms) and an average 3.75% tuition fee increase, which is well within the provincially legislated maximum allowable rate of CPI + 5%.

The average tuition fee increase of 3.75% includes (i) a proposed variable rate increase on undergraduate tuition, with an average increase of 3.75% (ii) a 3.75% increase on graduate tuition and an increase to the graduate continuing fee; (iii) a 3.75% increase to university-wide fees and a proposed restructuring of lab fees; and (iv) the previously approved across-the-board 3.75% increase for 2020 Summer Term. These tuition fee proposals are described in greater detail in an accompanying tuition fee submission.

Other Revenue

Operating revenue from other sources, such as Ancillary services, sales of goods and services, other government grants, investment income and miscellaneous income is projected to remain virtually unchanged from the 2019/20 budget. While the budget projections include year-over-year reductions in investment income and royalties from the International College of Manitoba related to the pandemic, Sales and Ancillary revenues have not been reduced in the budget. Depending on how the university's operations are impacted by COVID-19 as events unfold in the coming months, the university's income activities will also be impacted.

Attachment 2: 2020/21 General Operating Budget

Attachment 2 illustrates the 2020/21 general operating budget through the lens of the budget model, including the strategic allocations described in the pages that follow below.

The budget model allocates tuition and grant revenues to academic units based on pre-determined drivers. These revenues support the direct expenses of academic units as well as the allocated net expenses of central support units. A portion of the allocated revenue is contributed to the university fund based on the participation rate (tax), which remains at 17.75% for 2020/21.

In Attachment 2, unit revenues reflect tuition and grant revenue allocated within the budget model as well as revenues budgeted directly by the units themselves. Expenses and net fund transfers budgeted by units include salaries, benefits and other operating expenses, as well as net transfers necessary to support both operating and non-operating expenses, such as debt repayment, capital projects, scholarships and bursaries, staff benefits, and research projects.

The central support cost allocations reflect the allocation of the net expenses of central support units to the academic units.

Even though general operating revenues are projected to decrease 0.1% as compared to 2019/20 budget, academic units' net operating budgets as a whole are increasing. Within this, some academic units' budgets are increasing, while others are decreasing; this variation is largely a result of the impacts of the budget model's calculated impacts as well as strategic subvention adjustments for 2020/21. At the same time, most central support cost pool budgets have decreased in order to mitigate the budgetary pressure on academic units.

Measures to manage budgetary reductions, or limited budgetary increases – such as deferring filling of vacant positions; re-prioritization of spending to most critical areas; and reducing the 2020/21 deferred maintenance budget allocation – were not anticipated to result in layoffs; however, as was noted at the beginning of this submission, this budget does not incorporate further action that is anticipated to be required in response to additional revenue deterioration, direction from government, or other pressures.

The final component of the operating budget, the university fund also reflects the impacts of the projected revenue assumptions and budgetary measures taken to manage within the fiscal constraints, specifically with reduced strategic investment in university priority areas.

2020/21 University Fund

The contribution to the university fund by academic units is calculated as 17.75% of allocated tuition and grant revenues, totaling \$89.2 million for 2020/21. The remaining contributions totaling \$19.9 million are comprised of investment income, International College of Manitoba royalty revenues, Ancillary Services contribution, and the funds remaining from the prior year's contingency/strategic reserve. The total funding available in 2020/21 is \$109.1 million, as compared to \$112.1 million in 2019/20.

The 2020/21 university fund is presented in Attachment 3, including both contributions and planned strategic allocations.

Attachment 3: 2020/21 University Fund

The university fund becomes a source of available funds to reallocate to areas of critical need and to invest in the University's strategic priorities, including subvention of, or subsidizing, academic units. Attachment 3 and the paragraphs that follow outline the strategic priorities and commitments that will be supported through allocations from the university fund in 2020/21, and how these allocations align with the University's strategic plan.

The majority of the university fund, \$92.8 million, is returned to faculties in the form of subvention. As a percentage of the funds available, subvention represents approximately 85% of the university fund, which is virtually unchanged from subvention's proportionate allocation in 2019/20. Subvention can be aligned with all of the University's strategic priorities, but certainly supports the strategic goal of maintaining and sufficiently supporting an appropriate range of liberal arts, science and professional programs for Manitoba's research university as part of the *Inspiring Minds through innovative and quality teaching* priority.

In light of the current financial situation, strategic allocations will be weighed alongside other budgetary reductions that may be required. Planning thus far has identified the following priorities:

- Existing multi-year commitments as part of the *Driving Discovery and Insight through excellence in research, scholarly work and other creative activities* priority:
 - National Centre for Truth and Reconciliation (\$900 thousand)
 - Research initiatives (\$1 million)
- The budget also continues a multi-year commitment to network switch replacement (\$500 thousand) and provides an allocation (\$300 thousand) for server renewal and enhancement benefitting students and faculty. Both of these allocations align with the strategic goal to provide information technology systems that support the needs of students, staff and faculty within our *Building Community that creates an outstanding learning and working environment* priority.
- The University has a strategic goal to increase student, staff and faculty satisfaction with the learning and work environment. As part of this work, the 2020/21 budget allocates \$350 thousand to compete the pilot Sexual Violence Resource Centre and other enhanced supports. An additional

\$300 thousand is allocated to support student counselling, increasing the counselling and related resources available to students.

- That same strategic goal to increase student, staff and faculty satisfaction with the learning and work environment has, as one of its supporting actions, enhancing common spaces, amenities and services to better meet the needs of the university community. To that end, the 2020/21 budget includes an allocation of \$700 thousand that will continue to support learning space renewal and enhancement, with a focus on various informal learning spaces used by students.
- Even with the proposed tuition fee increases, the University of Manitoba remains one of the most affordable options for post secondary study in Canada. However, cost can be a barrier for some students at the best of times. The 2020/21 budget strengthens the University's commitment to students by allocating an additional \$600 thousand to student assistance, to be targeted to areas of highest need including both undergraduate and graduate students, as well as specific supports for international and Indigenous students.
- Aging critical infrastructure has long been a concern at the university. Over the past few years, Fort Garry Campus has experienced increased electrical outages, disrupting classes and exams and increasing risk to research and equipment. The university has been working with Manitoba Hydro on a multi-year plan to re-locate and re-distribute service for the campus and surrounding community. An allocation of \$1 million is being made to support this critical work.
- Faculty and staff have been asked to make many adjustments in response to the COVID-19, including the shift to remote and online course delivery. Impacts are expected to continue through the summer term, which will be delivered remotely, and into the fall term. The 2020/21 budget includes \$600 thousand to support pandemic response and relief, with particular focus on distance and online teaching and learning as well as student financial supports.
- Lastly, \$10 million has been allocated as a contingency this year, with consideration of the uncertainties and financial implications to emerge in the coming months. While this represents approximately 1.5% of operating revenues, it is recognized that this will not be adequate to address substantial changes in assumptions and that further in-year measures will be required as more information is known.

RESOURCE REQUIREMENTS:

Alongside this document, a separate submission requests the Board's approval of tuition and course fees to continue to support achieving the University's mission and priorities. The budget projects a revenue increase of approximately \$2.7 million related to the proposed tuition and course fees as compared to the 2019/20 budget. This includes the impacts of projected enrolment decreases and a proposed variable rate tuition increases described in greater detail in the accompanying tuition fee submission.

In addition to tuition, the budget as presented relies on the provincial operating grant, income from various revenue generating activities, donations, and dedicated grant funding in support of research and other specific University activities.

CONNECTION TO THE UNIVERSITY PLANNING FRAMEWORK:

Budget planning occurs in the context of *Taking Our Place: The University of Manitoba Strategic Plan 2015 – 2020*, and the significant majority of the budget supports the ongoing work of units in fulfilling the University's mandate and strategic priorities. Through the 2020/21 planning and budget development process, the specific allocations described above were identified as requiring additional support to further key strategic priorities.

IMPLICATIONS:

The 2020/21 consolidated budget is presented to the Board for consideration and approval, reflecting:

- total revenues of \$904,583,000
- total expenses of \$922,851,000 and
- a balanced general operating budget of \$674,627,000.

Given the evolving global and local COVID-19 circumstances, there is a high probability that assumptions on which the budget is based will need to be updated in the coming months. As projections are revised, in-year budget updates may be required. Expenditure management and other measures will need to be implemented throughout the year to ensure that the institution is able to manage within reduced 2020/21 operating revenues, should this ultimately unfold.

ALTERNATIVES:

In light of ongoing cost pressures, reductions in provincial funding and other external factors and uncertainties, multiple scenarios were considered. There is a wide range of possible financial implications that could develop as a result of the pandemic. Given evolving circumstances at late stages of budget development, the proposed budget represents the recommended balance of investment in strategic priorities, support to faculties and schools, known cost pressures, and overall financial uncertainty.

CONSULTATION:

The 2020/21 planning and budget development process involved consultation with academic, ancillary and central unit leaders and support staff. The process included meetings with the Vice-Presidents, the CUAC, the BAC, and the Deans and Directors, which, along with analysis, review and information on the institutional financial position from the Financial Planning Office and Financial Services, form the basis of this submission.

ROUTING TO THE BOARD OF GOVERNORS:

<u>Reviewed</u>	<u>Recommended</u>	<u>By</u>	<u>Title</u>	<u>Date</u>
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Giselle Martel	Executive Director, Financial Planning & Budgeting	May 4, 2020
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Vice-President (Administration)	May 4, 2020
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	David J. Bernard	President and Vice-Chancellor	May 4, 2020
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Finance, Admin., & HR		May 5, 2020
<input type="checkbox"/>	<input type="checkbox"/>			

SUBMISSION PREPARED BY: Mark Walc, University Budget Officer

ATTACHMENTS:

- Attachment 1 – 2020/21 Consolidated Statement of Operations Budget
- Attachment 2 – 2020/21 General Operating Budget
- Attachment 3 – 2020/21 University Fund

Attachment 1**UNIVERSITY OF MANITOBA**
Consolidated Statement of Operations Budget
For the year ending March 31, 2021
(in thousands of dollars)

	2021	2020
Revenue		
Provincial Grants	\$ 421,025	\$ 413,726
Tuition and Related Fees	195,230	192,493
Federal and Other Government Grants	88,600	85,878
Non-Government Grants	60,813	58,540
Investment Income	41,838	37,702
Ancillary Services	40,227	39,207
Sales of Goods and Services	34,376	32,686
Other Income	11,612	13,092
Donations	10,862	16,398
	904,583	889,722
Expense		
Instruction	394,943	390,426
Sponsored Research	130,960	119,000
Facilities	121,167	110,628
Special Purpose and Trust	65,726	61,667
Administration	38,537	39,864
Academic and Research Support	35,953	29,617
Libraries	33,544	32,931
Student Services	32,009	32,088
Information Technology	30,439	28,912
Ancillary Services	25,924	25,387
External Relations	13,650	12,665
	922,851	883,185
	(18,268)	6,537
Endowed Donations	14,681	13,700
Annual Surplus (Deficit)	\$ (3,587)	\$ 20,237

Attachment 2 - 2020/21 General Operating Budget

(in thousands of dollars)

	Revenue	Expenses and Fund Transfers	Central Support Cost Allocations	Contribution to University Fund	University Fund Allocations	Net Surplus (Deficit)
Academic Units and Ancillary Services						
Faculty of Agricultural and Food Sciences	\$ 36,460	\$ 23,227	\$ 16,087	\$ (5,984)	\$ 8,838	\$ -
Faculty of Architecture	11,007	8,656	5,112	(1,859)	4,620	-
Faculty of Arts	93,867	45,877	31,608	(16,382)	-	-
School of Art	5,660	4,988	3,434	(954)	3,716	-
I.H. Asper School of Business	41,435	21,500	12,955	(6,980)	-	-
Faculty of Education	9,997	9,579	5,889	(1,716)	7,187	-
Price Faculty of Engineering	34,254	22,626	18,836	(5,901)	13,109	-
Clayton H. Riddell Faculty of Environment, Earth and Resources	18,987	9,173	7,497	(3,293)	976	-
Extended Education Division	12,545	11,733	4,314	(344)	3,846	-
Faculty of Kinesiology and Recreation Management	22,578	20,550	8,282	(1,569)	7,823	-
Faculty of Law	8,270	6,366	3,206	(1,392)	2,694	-
Marcel A. Desautels Faculty of Music	3,338	5,464	2,836	(487)	5,449	-
Faculty of Science	94,550	40,083	38,238	(16,229)	-	-
Faculty of Social Work	12,266	8,597	5,168	(2,126)	3,625	-
Rady Faculty of Health Sciences	185,238	133,472	58,735	(23,949)	30,918	-
Ancillary Services	40,227	40,227	-	-	-	-
Total Academic Units and Ancillary Services	630,679	412,118	222,197	(89,165)	92,801	-
Central Support Cost Pools						
Academic	1,381	30,563	(27,882)	-	1,300	-
President, External and Indigenous	970	17,724	(15,854)	-	900	-
Information Technology	286	26,856	(25,770)	-	800	-
Administration	1,339	29,877	(28,538)	-	-	-
Facilities	1,961	47,541	(45,580)	-	-	-
Research	10,475	20,495	(9,020)	-	1,000	-
Student Services	5,047	25,026	(18,729)	-	1,250	-
Libraries	1,028	29,250	(28,222)	-	-	-
General University	9,786	43,388	(22,602)	-	11,000	-
Total Central Support Cost Pools	32,273	270,720	(222,197)	-	16,250	-
University Fund	11,675	(8,211)	-	(19,886)	-	-
Grand Total	\$ 674,627	\$ 674,627	\$ -	\$ (109,051)	\$ 109,051	\$ -

*Figures may not add due to rounding

Attachment 3
2020/21 University Fund
(in thousands of dollars)

<u>Funding Sources</u>	
Contribution from Academic Units	\$ 89,164
Investment Income	7,633
International College of Manitoba	4,042
Ancillary Services Overhead	2,000
Prior Year Contingency / Strategic Priorities Reserve	6,211
Total Funding Available	\$ 109,050
<u>Funding Allocations to Strategic Priorities</u>	
Subvention Allocated to Academic Units	92,800
Scholarships and Bursaries	600
Sexual Violence Support Centre	350
Student Counseling	300
Research Initiatives (year 6/7)	1,000
National Centre for Truth and Reconciliation (year 5/5)	900
Network Switch Replacement (year 5/6)	500
Server Renewal and Enhancement for Teaching, Learning and Research	300
Hydro Power Re-Servicing	1,000
Learning Spaces Renewal and Enhancement	700
Pandemic Response and Relief	600
Contingency / Strategic Priorities Reserve	10,000
Total Funding Allocated	\$ 109,050

PRESIDENT'S REPORT: May 19, 2020

GENERAL

As the University of Manitoba reaches two months since the closure of university buildings and the sudden shift to remote delivery of all classes for all of our students, I wanted to share again with the members of the Board of Governors my profound gratitude to our faculty and staff. Throughout the past few months, they have demonstrated tremendous dedication in their efforts to support our students and ensure the critical work of the University continues, despite the COVID-19 pandemic.

Not only did their contributions result in the successful conclusion of the winter term, despite extraordinary challenges, they have swiftly moved to prepare for a summer term that will be delivered entirely via remote means, and similarly are getting ready for a fall term. Our community of teaching, learning, discovery and engagement has responded with professionalism and commitment to the need to deliver on the University's mission in a way that has never before been done. As I shared with our faculty and staff communities recently, I am confident that our students and their families, our alumni and the entire community are grateful for their efforts and leadership. We can also take pride in the exceptional contributions of our world-class researchers and Rady Faculty of Health Sciences students who have stepped up to the front line of the pandemic response.

The work that is done at the University of Manitoba is meaningful and important, and its value must not be understated. Post-secondary education is an investment, and benefits not only students but our society as a whole. Our province's economic and social well-being is inextricably linked to the work that happens here, and I am deeply proud of and extremely grateful for the University of Manitoba's faculty and staff.

ACADEMIC MATTERS

- Nancy Kang, psychology, was awarded the Guy Alexandre Paper Prize from the Haitian and Dominican Studies Section of the Latin American Studies Association (LASA). This organization has over 13,000 members worldwide and the award was for the best paper presented at the Latin American Studies Association Congress 2019 (Boston, MA) on a Haitian or Dominican studies topic in English, French, Kreyol, Portuguese, or Spanish.
- Esyllt Jones, history, was named to the Royal Society of Canada Task Force on COVID-19.
- Jillian Horton, internal medicine, is the recipient of the 2020 Association of Faculties of Medicine of Canada—Gold Humanism Award. The national award recognizes her extraordinary commitment to compassion in medical education and health care.
- A team of five researchers led by Dr. Anand Kumar, internal medicine and critical-care physician at Health Sciences Centre and the National Microbiology Laboratory (NML) in Winnipeg, have identified effective standard hospital sterilization techniques that may enable in-demand N95 masks to be sterilized up to 10 times for reuse in clinical settings.

- Aleeza Gerstein, science and Jason Kindrachuk, medical microbiology and infectious diseases have teamed up to collect protective gear for health-care workers in the COVID-19 fight. With the assistance of the University of Manitoba’s Environmental Health and Safety office, gloves, protective gowns, safety glasses and face shields have been collected from labs, along with chemicals such as ethanol and isopropanol for disinfectant use. The Rady Faculty has also collected lab supplies for donation or loan to Shared Health or Public Health Agency of Canada (PHAC).
- In response to the COVID-19 pandemic, Executive Education has created a “Virtual Leadership Series” comprised of topics designed to help businesses navigate through this unprecedented time. The sessions commence the last week of April and will be running every week until the first week of June. These sessions are being delivered primarily by Asper faculty with one session conducted by an external facilitator.
- Over 600 Rady Faculty of Health Science students are assisting with COVID-19 response efforts. Students are screening individuals at the entry points of the Health Sciences Centre, Grace and St. Boniface hospitals. Medical students are assisting front-line workers at the drive-thru testing centres, auditing and coaching health-care workers on the use of personal protective equipment, following up with potentially affected individuals over phone, providing child care and running errands for health-care workers, delivering food hampers for community organizations and recruiting personal protective equipment to replenish stocks for frontline workers. More than 100 fourth-year College of Nursing students are working with Health Links and senior students have been staffing the Health Links lines as screeners for their community health course requirement.
- A group of students from the Max Rady College of Medicine are publishing a weekly newsletter called [The Manitoba COVID-19 Report](#). The newsletter pulls together the latest evidence found on the virus based on questions from the medical community. The newsletter’s team currently includes 22 medical students, one resident, five fellows and 10 librarians who meet regularly via online platforms. The newsletter originated through Dr. Jared Bullard an associate director at Cadham Provincial Laboratories, pediatrics and child health and medical microbiology/infectious diseases. The newsletter is distributed to about 9,000 medical professionals in Canada.
- On March 25, it was announced that Manitoba’s first clinical trial to test whether the malaria drug hydroxychloroquine can prevent people from contracting COVID-19 is being led by a Rady Faculty team. The trial lead is Ryan Zarychanski, internal medicine, Max Rady College of Medicine and medical oncology and hematology, CancerCare Manitoba. The clinical trial will take place in Manitoba, Quebec, Alberta and the United States and is being conducted with researchers at the Research Institute of the McGill University Health Centre, the University of Alberta and the University of Minnesota. This trial is the first of six COVID-19 clinical trials Zarychanski is helping to coordinate in Manitoba in collaboration with University of Manitoba researchers.
- On April 13, 2020, the World Health Organization (WHO) issued a public statement for collaboration on COVID-19 vaccine development. A diverse international group of more than 125 researchers and experts on COVID-19, including ten Canadians, made a declaration on intent and recommendation to work together collaboratively to mitigate the COVID-19 crisis. Among the signatories to this declaration is Jason Kindrachuk, infectious disease expert in medical microbiology in the Rady Faculty of Health Sciences.

RESEARCH MATTERS

- All UM researchers are continuing as much research as possible remotely, but only limited essential research is continuing in university research facilities, including off-campus research sites upon approval from VPRI with recommendation from Faculties. All the COVID-related research is continuing. Research trainees (undergraduate and graduate students) as well as post-doctoral fellows are working remotely and being supported by their respective faculty members through this difficult time.
- To date, the following COVID-related research has been awarded to UM researchers:

PI	Sponsor	Title	Awarded
Driedger, S. Michelle (Community Health Sciences)	CIHR COVID-19 Rapid Response Research	The paradox of precaution: Examining public health COVID-19 outbreak management strategies	\$499,731
Mark, Brian (Microbiology)	University of Toronto; CIHR COVID-19 Rapid Response Research	Rapid development of antiviral compounds to fight the COVID-19 outbreak	\$253,344
McLachlan, Stephane (Environment & Geography); Ballard, Myrle (Chemistry)	CIHR COVID-19 Rapid Response Research	kitatipithitamak mithwayawin: Indigenous-Led Planning and Responses to Coronavirus (COVID-19) and other Pandemics Then, Now, and Into the Future	\$500,000
Menec, Verena (Community Health Sciences)	McMaster University; Canadian Longitudinal Study on Aging	Aging adults' experience of COVID-19 pandemic	\$54,128
Ng, Adolf (Supply Chain Management)	Research Manitoba - COVID-19 Rapid Response	An Investigation on Epidemic Logistical Response and Planning: The Case of Novel Coronavirus (Covid-19)	\$258,900
Pickering, Bradley (Medical Microbiology & Infectious Diseases; Canadian Centre for Human & Animal Health)	CIHR COVID-19 Rapid Response Research	Development of field-deployable and point-of-need diagnostics for SARS-CoV-2 using CRISPR-based technology	\$140,270
Pickering, Bradley (Medical Microbiology & Infectious Diseases; Canadian Centre for Human & Animal Health)	Research Manitoba - COVID-19 Rapid Response	Development of field-deployable and point-of-need diagnostics for SARS-CoV-2 using CRISPR-based technology	\$270,550
Yao, Xiao-Jian Yao (Medical Microbiology & Infectious Diseases)	CIHR COVID-19 Rapid Response Research	Development of a novel DC-targeting vaccine that targets COVID-19 spike protein to control COVID-19 infection	\$326,578
Yao, Xiao-Jian Yao (Medical Microbiology & Infectious Diseases)	Research Manitoba - COVID-19 Rapid Response	Development of a novel DC-targeting vaccine that targets COVID-19 spike protein to control COVID-19 infection	\$270,550

Zarychanski, Ryan (Internal Medicine)	Research Manitoba - COVID-19 Rapid Response	Clinical trial of hydroxychloroquine as a treatment for COVID-19	\$700,000
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- In addition, the following research is being undertaken by UM faculty, but led by other institutions:

PI	Sponsor	Title
Arino, Julien (Mathematics) - Co- investigator	Fields Institute for Research in Mathematical Sciences (PI); CIHR COVID-19 Rapid Response Research	COVID-19 Mathematical Modelling Rapid Response Task Force

- Sixty-eight research projects led by thirty-seven investigators received a total of \$7,937,590 in grant funding from multiple sponsors. Those projects receiving more than \$25,000 are:

PI	Sponsor	Title	Awarded
Alfaro, Marolo (Civil Engineering)	Research Manitoba	Understanding the mobilization of frost heave uplift forces on pile foundations	\$25,000
Annakkage, Udaya (Electrical and Computer Engineering)	Mitacs Accelerate	Investigation of power system performance with integration of inverter based generation	\$30,000
Arora, Sandeep (Marketing)	SSHRC Insights Grant	The impact of corporate political activities on customer mindset metrics	\$75,415
Asadzadeh, Masoud (Civil Engineering)	NSERC Collaborative Research & Development (CRD)	Integrated water management modelling of Manitoba's river- reservoir system under changing climate	\$148,239
Asadzadeh, Masoud (Civil Engineering)	Research Manitoba	Global optimization for climate- resilient water resources infrastructure in Manitoba	\$25,000
Cardona, Silvia (Microbiology)	CIHR Project Grant	Identification of novel antibiotic molecules by chemogenetic analysis and machine learning	\$799,425
Cicek, Nazim (Biosystems Engineering)	Emerson Milling Ltd	Converting waste oat hulls to value- added products: Cattle fee pellets and single-use biodegradable plates	\$34,500
Cicek, Nazim (Biosystems Engineering)	Research Manitoba	Converting waste oat hulls to value- added products: Cattle feed pellets and single-use biodegradable plates	\$25,000
Clark, Shawn (Civil Engineering)	NSERC Collaborative Research & Development (CRD)	Understanding and mitigating the negative effects of dynamic river ice processes in the Manitoba hydro system	\$794,640
Currie, Raymond (Sociology)	Power Corporation of Canada	Circles for Reconciliation - Power Corp	\$50,000

Dart, Allison (Pediatrics and Child Health)	Children's Hospital Research Institute of Manitoba (CHRIM)	Development and validation of a Patient-Reported Outcome measure for children with chronic Kidney Disease (PRO-Kid)	\$60,000
El-Salakawy, Ehab (Civil Engineering)	NSERC Alliance Grant	Rehabilitation of wooden utility poles with sprayed-GFRP composites	\$40,000
Fowke, Keith (Medical Microbiology and Infectious Diseases)	McGill University	Study IFITM restriction of HIV-1 entry: Cross-talk with adaptive immunity	\$25,000
Goertzen, Andrew (Radiology)	Cubresa Inc.	Development of a PET insert for hybrid PET/MR neuroimaging	\$50,000
Gulden, Robert (Plant Science)	Mitacs Accelerate	Evaluation of plant growth promotion and antifungal effects through the application of bacteria <i>Paenibacillus polymyxa</i> strain KGS3, <i>Pseudomonas jessinii</i> strain KGS-2 and <i>Pseudomonas</i> spp. strain KGS-10 on commercial crops	\$165,000
Hicks, Geoffrey (Biochemistry and Medical Genetics)	Kids Brain Health Network	Fetal Alcohol Spectrum Disorder Code: Development of a genomic assessment tool for early identification of at-risk infants and children	\$56,000
Ho, Ngai Man (Carl) (Electrical and Computer Engineering)	Research Manitoba	A Power-HIL system for power quality evaluation of multiple EV on-board chargers connecting to grid	\$25,000
Hollaender, Hartmut (Civil Engineering)	Research Manitoba	Extent of permafrost degradation in Northern Manitoba and its impact on the hydrological regime	\$25,000
Jian, Fuji (Biosystems Engineering)	Research Manitoba	Natural-air (barn) drying of buckwheat hay used for the commercial production of rutin	\$25,000
Jones, Meaghan (Biochemistry and Medical Genetics)	CIHR New Investigator Operating Grant	Epigenetic changes linking prenatal exposure to tobacco or cannabis smoke with asthma risk	\$105,000
Kirouac, Gilbert (Oral Biology)	CIHR Project Grant	The midline thalamus and anxiety	\$707,625
Koczanski, Krystyna (Faculty of Science)	NSERC PromoScience	Discover Days	\$105,000
McKenna, Sean (Chemistry)	CIHR Project Grant	Investigating BC200, a long non-coding RNA critical for cancer cell survival	\$619,650
Mehran, Babak (Civil Engineering)	NSERC Alliance Grant	Canada-UK Artificial Intelligence Initiative: Responsible Automation for Inclusive Mobility (RAIM): Using AI to develop future transport systems that meet the needs of ageing populations	\$517,288

Miller, Donald (Pharmacology and Therapeutics)	CIHR Collaborative Health Research Project	SSAT1 as a biomarker drug target for early detection and clinical management of glioblastoma	\$410,761
Muthukumarana, Saman (Statistics)	Canadian Statistical Sciences Institute	Addressing spatial and computational issues in integrated analysis of modern ecological data	\$180,000
Nixon, Kendra (RESOLVE (Research and Education for Solutions to Violence and Abuse))	Rainbow Resource Centre	Examining the nature of context of IPV in the 2SLGBTQ community	\$74,922
Protudjer, Jennifer (Pediatrics and Child Health)	CIHR New Investigator Operating Grant	The mental health impact and needs of those living with food allergy: Perceptions from children, parents and care providers to inform a needs-based multi-faceted support programs and policy	\$105,000
Rajapakse, Athula (Electrical and Computer Engineering)	Research Manitoba	Critical assessment of battery energy storage options and development of advanced secondary level controls for hybrid renewable energy systems in Northern Manitoba	\$25,000
Shalaby, Ahmed (Civil Engineering)	Research Manitoba	Value-added applications for waste plastics in roads and civil infrastructure projects	\$25,000
Sorensen, John (Chemistry)	Research Manitoba	Identification of bioactive natural products produced by crop beneficial bacteria	\$25,000
Stobart, Jill (Pharmacy)	CIHR Project Grant	The progression of brain pericyte alterations in Alzheimer's disease and aging	\$504,900
Svecova, Dagmar (Civil Engineering)	NSERC Collaborative Research & Development (CRD)	Effect of cycling temperature on initiation of tensile fatigue crack propagation in concrete mass dams	\$238,695
't Jong, Geert (Pediatrics and Child Health)	CIHR Operating Grant	National pediatric drug handbook	\$70,000
Tenuta, Mario (Soil Science)	NSERC Industrial Research Chair	NSERC/Fertilizer Canada/Western Grains Research Foundation Industrial Research Chair in 4R nutrient stewardship	\$882,289
Thille, Patricia (College of Rehabilitation Sciences)	Manitoba Medical Service Foundation	The swarm at the clinic door: Developing methods to study multiple, co-existing practice change attempts in Canadian primary care clinics	\$30,000

Thomson, Douglas (Electrical and Computer Engineering)	Research Manitoba	Acoustic emission from tendon wire breaks in pre-stressed and post- tensioned concrete girders	\$25,000
Westmacott, Robin (Clinical Health Psychology)	Manitoba Medical Service Foundation	Prospective cohort study examining psychosocial outcomes in people who participate in gender affirming medical interventions	\$30,000
Zvomuya, Francis (Soil Science)	Mitacs Accelerate	Effect of topsoil replacement depth and amendments on wellsite reclamation success in northeastern Alberta	\$60,000
Zvomuya, Francis (Soil Science)	NSERC Industrial Research Chair	NSERC/Fertilizer Canada/Western Grains Research Foundation Industrial Research Chair in 4R Nutrient Stewardship	\$457,711

ADMINISTRATIVE MATTERS

- The Legal Office has provided support and advice around COVID-19 impacts (urgent measures, response plans, employment issues, safety and security, contractual amendments and cancellations, new contracts to support COVID-19 initiatives and research) and the University’s ongoing critical obligations (contracts, leases, placements, construction, labour relations, and statutory compliance obligations).
- The Copyright Office has provided support and advice regarding copyright/ownership issues during the change to online course delivery, developing best practices for use of protected materials during pandemic, and assessing and advising on copyright implications for platforms and tools for online course delivery.
- The Access and Privacy Office has provided support and guidance in assessing new tools required for online course and exam delivery, in responding to and upholding health care privacy obligations, in responding to access requests and complaints filed, and in supporting the technical requirements for the University community to work remotely and ensure business continuity.
- The Human Rights and Conflict Management Office has adapted its systems to continue providing services in relation to issues of Accommodations and allegations of Harassment, Discrimination, Racism, Sexual Violence, and Reprisals, while also reallocating its staff to support the work conducted by the other offices of Fair Practices and Legal Affairs.
- There are over 90 active construction projects ongoing on both campuses in April. Upcoming capital projects are being evaluated on a case by case basis to assess priority and risk in proceeding during this current COVID-19 environment.

- The University has engaged with a client advocate to advance the Fort Garry Campus Power re-servicing Project. A concept design is being finalized and has been identified to Manitoba Hydro for prioritization and scheduling. This is a major step forward in advancing the modernization of the university power system and a milestone achievement. Over the coming months, further refinement of the concept and costing will be developed. The university continues to experience issues with the electrical system, with a major outage due to a transformer failure in Elizabeth Dafoe Library on Feb 24, 2020.
- In the spring of 2020, the cultural history document titled *The Cultural Landscape of the Fort Garry Campus: Landform, Use, and Occupancy Prior to 1900* was completed. This project is the culmination of extensive archival research and engagement within the University of Manitoba community, focused on illustrating the pre-colonial history of the lands on which the Fort Garry campus is situated. This report is a tool to help inform the planning and design of the Fort Garry campus. The intent in applying this information to planning and design is to reflect and emphasize the Indigenous and environmental histories of the land on which the campus sits, making them visible and significant components of the campus environment, and recognizing them as a crucial part of campus' culture, heritage, and identity.
- The organics collection program was suspended at the beginning of March in response to COVID-19. Pre-consumer food waste is still being collected from Pembina Hall, which is still operational.
- The Office of Sustainability recently purchased an online waste tracking and reporting software, Re-TRAC Connect, which will help evaluate the effectiveness of the UM waste streams. The software allows for more accurate reporting, including easier greenhouse gas reporting and diversion rate calculations, both of which are helpful to the ongoing success of waste management and reduction programs.
- The Office of Sustainability encouraged the University community to get involved with various Earth Day online activities. Webinars, videos, at home activities and Zoom calls were taking place all day April 22 in celebration of the 50th Anniversary of Earth Day.
- The Campus Commute Survey ran January 13-31. During this time, the campus community was encouraged to fill out a survey, which looked at how they got to, from and around campus. Final report will be issued and summarized by mid-May.
- On Friday, April 24 a nation wide climate strike took place. The Office of Sustainability helped local youth groups promote an at home climate strike in the form of a sound action. At 10:15 AM on April 24, people were encouraged to tune into CKUW 95.9 or UMFm and blast the station out their windows. The radio recording had a message about climate action followed by a song called The Only World . Several U of M students are part of the youth groups organizing the Winnipeg climate strike related events.
- Purchasing Services has been helping the Government of Manitoba Procurement Office secure urgently needed COVID-19 supplies like masks, hand sanitizer, gloves, test kits & swabs, reagents and ventilators. To date, UM procurement staff have contributed to analyzing over 1,000 supplier offers and the award of 61 contracts for over \$180 million.

- Human Resources has spent a considerable amount of time preparing for and responding to the implications of the continuation of the stay at home orders and government reductions due to COVID-19.
- Learning & Organizational Development (LOD) has moved current staff development workshops online for the spring term. In order to support employees to meet their certificate program completion dates, LOD is using the university’s Webex platform, within UM Learn, to provide synchronous online training.
- LOD has developed new workshops to support employees to address some of the challenges with working remotely. Four new learning labs were offered in April on topics ranging from “Working from Home”, “Resiliency”, “Developing a Growth Mindset” and “Journaling”. These workshops are open to all employees and are also available to intact working groups and teams as a means of encouraging team-building while learning.
- 37 academic and support staff employees will celebrate 25 years of service in June, 2020. Human Resources recognizes the contribution of these employees towards our outstanding learning and working environment.
- The Office of the CIO and Chief Information Officer continues to provide support to the University community:
 - Encryption - desktop/laptop encryption (Bitlocker) pre COVID 64% (2,800) completed.
 - On April 14 at 2:00 pm a phishing test was conducted by the Information Security and Compliance Team. The subject of the email, “Urgent: Password Review”, encouraged users to click a link to test the strength of their password. 5.8% of email recipients clicked the link and 2.5% submitted data into the password field on the bait page. These results are an improvement over the historical results in the March/April timeframe (tax season). Information Security and Compliance follows up with each person who submitted credentials as part of our education and awareness process.
 - Additional email hygiene tool (ATP-Advanced Threat Protection) implemented to reduce the number of increased threats due to COVID to the university.
 - M365 project accelerated to support Pandemic remote work
 - Two Factor Authentication project accelerated due to increased risk with Pandemic remote work
- Service Desk volumes for March were up 35% as compared to 2019.

Month	2018	2019	2020
March	6,952	8,853	11,910
April	7,515	9,868	5,328 ¹

Note ¹ as of April 19, 2020

- Increased workload in March due to assisting with working remotely, i.e. installing and using VPN, Webex licensing and setup, Office 365 distribution, MS Teams, etc.
- Preparation for online exams: coordinating student support with The Centre staff, training, borrowing resources from other teams, phone queue changes, etc.
- Recruitment of Service Desk Analyst (IT2) complete. Start date delayed due to current situation.

EXTERNAL RELATIONS

- Significant gifts made in the current reporting period include:
 - The Winnipeg Regional Health Authority made a gift of \$169,352.28 to Dr. F. Estelle R. Simons Lecture in Pediatric Allergy.
 - Chancellor Anne [B.H.Ec./1987] and Mr. Paul [BComm.Hons./1986] Mahon made a gift of \$100,000 in support of the COVID-19 Student Support Fund.
- The majority of current fundraising activity is focused on the promotion of the COVID-19 Student Support Fund. The purpose of this fund is to provide some financial support in the form of a bursary to students facing financial hardship due to the current COVID-19 Pandemic crisis. Students must demonstrate that their current financial distress is a direct result of unforeseen costs associated with the pandemic crisis, and that financial support is needed in order to continue with their studies at UM. To date, 182 donors have donated \$386,636 to this fund to be dispersed to UM students.
- Our dedicated communications team is actively working with areas across UM to support timely decision-making and communications. Our strategy has been to direct all communications to our central COVID-19 webpage at umanitoba.ca/coronavirus which serves as the primary source for all information required by students, faculty and staff, and visitors. We are actively communicating new information to our community via our news and social media channels, linking back to our main webpage to access the latest information.
 - To date, we have communicated over 200 COVID-19 related messages and stories across our digital channels.
 - At April 29, total pageviews for umanitoba.ca/coronavirus were over 155,000.
 - UM Today news stories continue to draw significant traffic – over the month of March there were over 210,000 pageviews, up more than 120% as compared to March 2019.
 - In the current reporting period, UM students, faculty and staff members have received extensive media coverage including 1,735 print and online stories and 305 broadcast news stories from outlets across Canada, US, UK, Austria and more.
 - Dr. Jason Kindrachuk, Assistant Professor of Viral Pathogenesis and Canada Research Chair, continues to be a top-featured UM expert on various media outlets including the World Health Organization’s publications, Forbes, Reuters, CBC, CTV and others.
- Engagement, activity and collaboration with all levels of government continues to increase. UM is continuously working in solidarity with our partners at the City of Winnipeg, Province of Manitoba and Government of Canada to find solutions to the complex and diverse challenges we face due to the pandemic while continuing to advance our other important priorities as potential funding opportunities post-pandemic.

- The Distinguished Alumni Awards 2020 Celebration of Excellence event previously scheduled for October 1, 2020 will be postponed, along the announcement of the award recipients. Further details about the Distinguished Alumni Awards and Homecoming 2020 will be made available in the fall.
- The 2020 Board of Governors Alumni Representative nominations opened on February 13 and closed on March 16. The election will be held via online voting from April 15 to May 15, with the successful candidate to be announced on May 26.
- We will begin announcing online engagement opportunities for alumni in the coming weeks including the Seniors' Alumni Learning for Life program which will be delivered as an online lecture series in May and June.
- Following the April 2, 2020 Front and Centre Campaign celebration, a number of elected officials and external champions have continued to share the announcement through social media. Mayor Brian Bowman, for example, recently shared a personalized congratulatory video and spoke about the positive impact of the University in Winnipeg.
- The migration of the University website to the redesigned umanitoba.ca continues, on track to wrap-up late 2020. We are currently experiencing a quarterly growth of over half a million visits to umanitoba.ca. Traffic to the new website has grown by 174% since the initial launch in August 2019.
- Work continues on the implementation of UM Intranet, a staff portal, with initial content being available for faculty and staff later this year.

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