

UNIT OPERATING EXPENDITURES¹
For the Fiscal Year Ending March 31, 2011 (\$ x 1000)

Faculties/Schools	SALARIES					Capitalized Items	Supplies & Expenses	Gross Expenditure	COST RECOVERIES		
	Academic	Student Wages & Scholarships	Support	Staff Benefits	Payroll Tax Levy				Inter-Dept'l Income	Other Income	Net Expenditure
Agricultural and Food Sciences	7,809.6	346.1	3,651.5	1,784.0	256.7	354.8	1,913.5	16,116.2	376.1	1,569.0	14,171.2
Architecture	4,170.2	194.7	898.5	765.3	113.1	26.8	917.5	7,086.1	134.8	70.7	6,880.5
Art, School of	2,021.6	30.6	432.1	353.2	53.2	23.1	242.4	3,156.1	4.1	43.4	3,108.7
Arts	23,968.7	901.4	3,564.8	3,919.4	608.4	241.6	1,998.4	35,202.7	30.4	163.4	35,008.8
Business, Asper School of	7,988.7	426.6	2,451.6	1,443.4	232.1	45.1	2,912.5	15,500.1	100.8	1,417.5	13,981.8
Dentistry	6,041.1	57.0	3,988.9	1,473.5	217.6	458.8	4,687.3	16,924.2	5.5	5,669.9	11,248.8
Education	5,143.8	120.8	1,313.2	903.7	140.7	13.4	480.8	8,116.5	77.2	199.5	7,839.8
Engineering	8,887.8	988.1	3,412.4	1,853.6	284.3	679.5	2,000.9	18,106.5	206.0	424.7	17,475.8
Environment, Earth, and Resources, Clayton H. Riddell Faculty of	4,451.9	212.3	1,496.4	869.0	132.9	61.9	1,038.0	8,262.3	181.2	265.0	7,816.2
Human Ecology	2,943.4	191.5	800.8	538.2	80.0	529.3	561.2	5,644.5	6.1	73.7	5,564.6
Kinesiology and Recreation Management	2,251.7	196.6	388.5	387.2	60.8	15.4	348.9	3,649.1	38.6	12.5	3,598.0
Law	2,803.6	104.3	726.5	500.2	79.3	24.2	498.5	4,736.6	0.0	22.8	4,713.8
Medicine	31,579.0	482.3	9,775.5	6,718.5	912.7	647.4	11,053.3	61,168.9	2,148.6	2,336.7	56,683.5
Music, Marcel A. Desautels Faculty of	2,905.6	47.6	294.6	436.4	68.9	66.9	1,106.2	4,926.3	2.4	1,060.2	3,863.6
Nursing	7,329.7	84.8	1,030.6	1,258.3	185.1	48.3	640.0	10,576.7	59.3	120.0	10,397.5
Pharmacy	2,245.6	50.1	499.7	408.1	60.8	53.8	393.1	3,711.1	0.0	16.2	3,695.0
Science	17,578.3	1,650.2	4,338.7	3,178.2	496.5	933.3	2,356.2	30,531.6	465.2	349.0	29,717.4
Social Work	3,873.2	189.2	1,262.5	722.0	111.3	6.9	998.0	7,163.1	124.2	153.8	6,885.0
University 1	415.0	198.0	761.4	211.4	29.6	2.1	157.1	1,774.5	8.3	4.0	1,762.1
Total Faculties/Schools	144,408.4	6,472.3	41,088.3	27,723.5	4,124.1	4,232.6	34,303.7	262,352.9	3,968.9	13,972.0	244,412.0
Institutes, Centres and Specialized Academic Units ²	242.7	6.9	495.2	120.3	16.0	8.1	391.6	1,280.7	0.5	380.2	900.1
Information Services & Technology	0.0	129.4	8,812.0	1,398.2	193.2	2,088.6	4,967.1	17,588.4	532.6	125.6	16,930.2
Graduate Studies & Research Dev't	581.8	4,536.2	1,072.1	263.6	35.7	32.7	3,053.2	9,575.4	0.3	2,333.5	7,241.6
Colleges ³	538.2	8.1	537.4	160.4	23.3	25.0	192.3	1,484.6	73.7	4.2	1,406.7
Libraries	5,811.1	0.0	6,631.8	1,963.8	267.9	9,819.4	2,292.8	26,786.8	18.5	407.0	26,361.3
Student Services	4,686.8	724.0	8,704.3	2,045.0	301.3	111.9	6,353.2	22,926.5	243.4	8,130.3	14,552.8
Administration ⁴	2,027.2	225.4	19,554.6	3,377.6	466.0	175.2	6,020.2	31,846.2	463.9	1,477.8	29,904.5
Plant Maintenance	0.1	156.3	21,125.3	3,541.1	454.3	7,073.9	22,896.1	55,247.1	10,696.3	2,866.6	41,684.3
General	1.0	0.0	118.9	2,793.5	12.4	0.0	9,216.8	12,142.6	0.0	326.3	11,816.3
Extended Education	6,159.7	1,017.1	3,291.3	1,408.3	226.9	115.7	3,349.5	15,568.4	49.9	1,045.5	14,473.0
Unit Operating Expenditures	\$164,457.0	\$13,275.7	\$111,431.2	\$44,795.1	\$6,121.0	\$23,683.2	\$93,036.5	\$456,799.7	\$16,047.8	\$31,069.1	\$409,682.7

1. Taken from the Annual Financial Report 2011. Expenditures below \$500 will be shown as 0. This table excludes deductions related to Scholarships, Bursaries and Prizes; Debentures of Capital Advances; Appropriations for Retirement of Debentures, Special Advance and Capital Advance; Ancillary Enterprises; and Non-Insured Benefits Provision.

2. Includes Academic Review Program, Central Breeding Facility, Centre on Aging, Centre for Higher Education Research and Development, and RESOLVE. Note that the Transport Institute is listed under Asper School of Business.

3. St. John's, St. Paul's, and University College.

4. Includes the Staff Development Program.