

UNIT OPERATING EXPENDITURES¹
For the Fiscal Year Ending March 31, 2012 (\$ x 1000)

Faculties/Schools	SALARIES					Capitalized Items	Supplies & Expenses	COST RECOVERIES			
	Academic	Student Wages & Scholarships	Support	Staff Benefits	Payroll Tax Levy			Gross Expenditure	Inter-Dept'l Income	Other Income	Net Expenditure
Agricultural and Food Sciences	8,098.3	313.6	3,937.6	1,898.0	262.8	387.3	2,228.8	17,126.5	317.0	1,593.8	15,215.7
Architecture	4,254.8	196.4	844.0	801.0	113.7	82.4	992.4	7,284.6	161.7	63.9	7,059.0
Art, School of	2,204.1	52.0	416.6	396.0	57.3	3.2	252.3	3,381.6	11.7	48.3	3,321.6
Arts	24,738.3	1,090.2	3,682.3	4,197.0	628.2	179.4	2,309.6	36,825.0	14.2	189.7	36,621.1
Business, Asper School of	8,273.9	428.2	2,378.4	1,524.9	233.8	62.6	2,641.0	15,542.8	6.8	676.0	14,860.0
Dentistry	6,435.1	88.1	3,906.4	1,567.2	221.5	75.1	5,106.3	17,399.8	282.2	5,780.3	11,337.2
Education	5,374.8	135.4	1,157.7	946.3	143.7	8.9	569.7	8,336.5	10.6	67.7	8,258.2
Engineering	9,254.9	1,063.1	3,618.3	2,044.0	299.4	416.2	1,827.7	18,523.6	314.4	520.7	17,688.5
Environment, Earth, and Resources, Clayton H. Riddell Faculty of	4,521.1	280.3	1,556.3	961.9	138.5	238.7	1,094.1	8,790.8	205.3	276.6	8,308.8
Human Ecology	2,991.7	159.3	640.8	560.4	80.2	184.0	460.2	5,076.6	30.1	160.0	4,886.5
Kinesiology and Recreation Management	2,231.2	224.9	348.6	411.4	62.2	36.4	469.9	3,784.7	23.7	20.0	3,740.9
Law	2,999.5	108.7	776.3	550.0	83.8	20.0	516.5	5,054.8	8.1	24.1	5,022.6
Medicine	34,713.0	982.8	10,518.4	7,357.4	959.6	1,962.6	11,874.7	68,368.6	2,056.4	2,152.1	64,160.1
Music, Marcel A. Desautels Faculty of	2,971.5	45.3	363.9	482.9	72.1	69.2	1,315.4	5,320.4	1.7	966.9	4,351.7
Nursing	7,441.8	92.1	1,034.4	1,321.3	189.7	19.4	606.8	10,705.4	49.2	110.3	10,546.0
Pharmacy	2,493.0	79.0	525.0	460.7	66.8	224.0	380.4	4,229.0	0.0	18.3	4,210.7
Science	17,327.5	1,980.9	4,325.6	3,238.4	490.5	1,258.1	2,594.4	31,215.4	367.7	280.8	30,566.8
Social Work	4,083.8	164.1	1,003.2	780.1	113.6	4.6	872.1	7,021.5	54.2	35.6	6,931.6
University 1	351.6	137.3	785.4	206.7	27.4	0.0	126.9	1,635.3	6.0	0.2	1,629.1
Total Faculties/Schools	150,760.0	7,621.8	41,819.2	29,705.6	4,244.7	5,232.2	36,239.1	275,622.6	3,921.2	12,985.3	258,716.2
Institutes, Centres, and Specialized											
Academic Units ²	397.6	20.0	918.5	239.6	31.4	20.3	1,041.3	2,668.7	70.7	1,303.0	1,295.0
Information Services & Technology	0.0	152.3	9,743.4	1,561.8	210.9	2,021.5	5,888.6	19,578.5	504.4	156.5	18,917.6
Graduate Studies	727.0	4,992.6	1,081.8	301.1	39.2	22.1	489.7	7,653.5	0.0	92.3	7,561.2
Colleges ³	460.6	7.3	534.3	159.9	21.6	66.3	246.4	1,496.4	25.1	9.4	1,461.9
Libraries	5,702.6	0.0	6,513.1	2,015.1	263.6	10,332.6	2,383.1	27,209.9	6.0	294.7	26,909.2
Student Services	5,281.1	790.8	9,074.7	2,300.8	325.5	157.6	7,187.5	25,117.9	238.0	8,948.7	15,931.2
Administration	1,610.8	377.3	21,684.9	3,839.9	504.5	388.4	9,158.7	37,564.5	1,095.6	3,134.6	33,334.3
Plant Maintenance	0.0	71.2	19,591.1	3,497.6	420.1	13,979.4	22,227.4	59,786.9	11,035.6	2,216.0	46,535.4
General	1.0	20.3	1,515.4	11,230.5	43.4	589.8	7,519.3	20,919.7	0.0	822.6	20,097.0
Extended Education	6,820.0	1,091.7	3,233.1	1,546.9	242.0	22.9	3,354.8	16,311.4	70.9	1,046.4	15,194.0
Unit Operating Expenditures	\$171,760.7	\$15,145.3	\$115,709.4	\$56,398.8	\$6,346.8	\$32,833.1	\$95,735.9	\$493,929.9	\$16,967.5	\$31,009.5	\$445,952.9

1. Taken from the Annual Financial Report 2012. 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 Centre on Aging, Centre for Higher Education Research and Development, Centre for the Advancement of Teaching and Learning, Mosaic, RESOLVE, and the University of Manitoba Press.
Note that the Transport Institute is listed under the Asper School of Business.

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