

UNIT OPERATING EXPENDITURES¹
For the Fiscal Year Ending March 31, 2015 (\$ x 1000)

Faculty/College/School/Unit	SALARIES							COST RECOVERIES			Net Expenditure
	Academic	Student Wages & Scholarships	Support	Staff Benefits	Payroll Tax Levy	Capitalized Items	Supplies & Expenses	Gross Expenditure	Inter-Dept'l Income	Other Income	
Agricultural and Food Sciences	10,764.7	408.9	4,605.8	2,591.9	337.8	211.2	2,418.8	21,339.1	481.2	1,715.9	19,141.9
Architecture	4,311.0	236.7	785.3	866.3	115.0	105.0	1,161.0	7,580.2	39.8	279.1	7,261.4
Art, School of	2,046.3	61.8	564.6	449.2	57.2	15.3	299.8	3,494.2	10.2	64.6	3,419.4
Arts	26,914.7	1,204.4	4,048.2	4,957.7	688.3	188.7	2,189.4	40,191.4	240.4	159.5	39,791.4
Business, Asper School of	8,969.1	573.4	2,443.9	1,769.9	247.6	47.4	2,674.3	16,725.6	13.3	675.3	16,037.1
Education	5,392.1	167.3	1,209.6	1,040.3	145.1	14.5	480.7	8,449.6	15.1	24.6	8,409.9
Engineering	10,459.6	971.5	4,333.8	2,443.0	341.7	506.8	1,743.4	20,799.8	198.4	369.6	20,231.8
Environment, Earth, and Resources, Clayton H. Riddell Faculty of	5,401.4	242.0	1,705.3	1,166.8	156.8	143.0	1,046.0	9,861.2	193.0	379.3	9,288.9
General Faculty	0.0	0.0	0.0	4,216.2	0.0	0.0	0.0	4,216.2	0.0	0.0	4,216.2
Health Sciences ²											
Dentistry, College of ²	7,543.9	90.3	4,708.0	1,932.7	259.8	302.3	5,364.5	20,201.4	337.3	5,883.0	13,981.1
Dental Hygiene, School of ²	521.1	1.7	101.0	104.9	13.3	0.0	41.9	783.9	0.0	50.4	733.5
Medicine, College of ²	37,393.0	907.1	13,632.6	8,785.3	1,054.8	565.6	11,214.7	73,553.0	2,546.9	2,374.2	68,631.9
Nursing, College of ²	7,757.5	98.6	879.9	1,436.1	194.3	81.1	730.9	11,178.4	63.7	125.4	10,989.3
Pharmacy, College of ²	3,383.9	150.0	514.8	616.4	86.3	117.6	587.0	5,455.9	16.6	43.8	5,395.5
Rehabilitation Sciences, College of ²	3,802.5	6.0	650.5	758.2	95.7	14.5	496.8	5,824.1	4.9	157.8	5,661.4
Human Ecology	328.7	2.2	204.1	78.6	11.2	7.1	147.0	778.9	0.0	0.0	778.9
Kinesiology and Recreation Management	2,772.8	125.2	465.4	537.0	72.2	3.4	320.1	4,296.2	33.9	21.3	4,241.0
Law	3,305.9	72.0	751.6	632.6	89.6	0.9	754.5	5,607.1	4.0	58.1	5,545.0
Music, Marcel A. Desautels Faculty of	3,398.6	32.7	315.7	603.5	80.6	23.1	1,032.3	5,486.7	88.7	685.7	4,712.2
Science	19,447.7	2,391.3	4,683.3	4,020.4	545.4	739.1	2,756.2	34,583.5	434.5	243.4	33,905.6
Social Work	4,395.2	66.1	1,146.1	912.8	121.4	14.3	919.4	7,575.3	13.0	39.2	7,523.1
University 1	435.5	127.1	562.0	197.3	24.4	0.0	137.4	1,483.6	0.5	0.4	1,482.6
Total Faculty/College/School	168,745.2	7,936.1	48,311.8	40,117.0	4,738.5	3,100.7	36,515.9	309,465.2	4,735.3	13,350.8	291,379.1
Research and Other											
Academic Support ³	2,040.1	169.9	6,291.4	1,673.8	195.4	355.2	5,427.2	16,153.0	72.0	2,979.3	13,101.7
Information Services & Technology	0.0	140.9	12,456.4	2,437.6	271.4	3,004.9	11,231.1	29,542.5	928.1	110.6	28,503.8
Graduate Studies	792.4	9,673.4	1,241.4	376.6	44.2	0.0	712.7	12,840.8	0.3	36.8	12,803.6
Colleges ⁴	631.2	5.1	618.0	212.2	26.9	42.9	233.4	1,769.6	21.4	2.5	1,745.8
Libraries	6,250.0	2.1	5,919.5	2,331.6	262.5	10,343.8	2,403.8	27,513.4	8.6	239.3	27,265.5
Student Services	5,976.1	1,023.2	10,766.8	3,189.6	378.5	74.8	7,018.8	28,427.8	345.4	8,594.9	19,487.6
Administration and General	473.3	368.1	25,689.5	8,058.7	576.2	894.2	-10,189.4	25,870.5	1,484.6	1,840.4	22,545.5
Plant Maintenance	0.0	98.2	21,915.3	4,587.1	474.1	2,615.7	29,887.4	59,577.8	12,302.5	2,245.7	45,029.6
Extended Education	7,831.7	1,334.9	3,725.9	1,956.0	276.3	34.7	3,557.1	18,716.8	85.9	1,978.1	16,652.8
Unit Operating Expenditures	\$192,740.1	\$20,751.9	\$136,936.1	\$64,940.2	\$7,244.2	\$20,466.9	\$86,798.0	\$529,877.4	\$19,984.1	\$31,378.3	\$478,515.0

1. Taken from the Annual Financial Report 2015. 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. Effective November 2014, the Faculties of Dentistry, Medicine, Nursing, and Pharmacy became colleges in the Faculty of Health Sciences.

The College of Rehabilitation Sciences (formerly, the School of Medical Rehabilitation) and the School of Dental Hygiene also became part of the new faculty.

3. Includes supports and resources for research (sponsored and non-sponsored), including research centres and institutes, as well as the National Centre for Truth and Reconciliation, Indigenous Achievement, the Centre for the Advancement of Teaching and Learning, Mosaic, and the University of Manitoba Press.

Note that the Transport Institute is listed under the Asper School of Business.

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