

**UNIT OPERATING EXPENDITURES<sup>1</sup>**  
For the Fiscal Year Ending March 31, 2016 (\$ x 1000)

Faculty/College/School/Unit	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	10,936.3	425.1	4,950.3	2,551.3	335.1	240.1	2,449.8	21,887.9	802.4	1,661.5	19,424.0
Architecture	4,381.1	271.9	938.2	862.7	117.9	26.3	1,136.2	7,734.3	53.7	278.3	7,402.2
Art, School of	1,928.8	165.6	625.5	430.0	56.2	10.3	669.3	3,885.6	12.3	64.3	3,809.0
Arts	26,686.2	1,405.3	6,388.0	4,901.1	683.8	39.2	2,525.6	42,629.2	28.8	143.1	42,457.3
Business, Asper School of	9,395.5	471.9	2,843.8	1,844.9	261.4	62.4	2,974.6	17,854.4	17.7	734.4	17,102.3
Education	5,208.4	113.7	1,492.8	1,002.1	140.1	5.4	540.7	8,503.1	21.3	30.7	8,451.2
Engineering	10,628.8	1,095.0	5,560.7	2,563.5	358.3	139.4	2,141.3	22,487.0	332.9	517.8	21,636.3
Environment, Earth, and Resources, Clayton H. Riddell Faculty of	5,281.2	226.1	1,995.5	1,122.1	153.5	112.2	1,033.2	9,923.7	237.1	325.8	9,360.8
General Faculty	0.0	0.0	0.0	6,238.8	0.0	0.0	0.0	6,238.8	0.0	0.0	6,238.8
Health Sciences	184.6	10.0	152.9	52.2	7.0	0.0	30.3	437.0	55.0	0.0	382.0
Dentistry, College of	7,326.9	76.3	4,721.8	1,922.5	255.5	430.1	5,138.6	19,871.6	382.4	5,722.7	13,766.5
Dental Hygiene, School of	466.2	0.0	88.7	92.1	11.9	0.0	19.3	678.2	0.0	0.0	678.2
Medicine, College of	40,125.0	998.4	14,316.8	10,066.3	1,216.9	563.2	12,617.2	79,903.9	2,414.9	3,393.4	74,095.6
Nursing, College of	7,860.0	147.5	1,125.8	1,427.8	194.7	608.1	957.1	12,321.0	79.2	156.8	12,085.0
Pharmacy, College of	3,689.5	120.5	575.7	618.6	87.7	68.3	632.1	5,792.4	6.2	46.4	5,739.8
Rehabilitation Sciences, College of	3,745.6	8.7	874.0	735.8	94.6	5.1	614.2	6,078.0	1.9	132.3	5,943.8
Human Ecology <sup>2</sup>	62.3	8.4	46.3	16.8	2.4	0.0	59.5	195.8	0.0	0.0	195.8
Kinesiology and Recreation Management	2,707.6	158.7	722.0	550.4	72.4	0.0	344.0	4,555.0	32.3	5,712.2	-1,189.5
Law	3,270.1	98.7	834.9	611.1	87.7	0.0	703.8	5,606.3	7.6	32.3	5,566.4
Music, Marcel A. Desautels Faculty of	3,532.0	42.1	340.3	630.1	84.2	199.3	794.6	5,622.6	0.0	580.1	5,042.5
Science	19,660.7	2,278.2	5,615.8	4,086.2	556.8	771.8	3,801.7	36,771.1	508.8	236.5	36,025.9
Social Work	4,449.7	57.9	1,223.0	915.6	122.7	30.4	916.7	7,716.0	13.8	66.2	7,636.0
University 1	553.9	148.8	589.4	226.6	28.2	0.0	65.1	1,612.0	0.0	0.0	1,612.0
<b>Total Faculty/College/School</b>	<b>172,080.5</b>	<b>8,328.6</b>	<b>56,022.3</b>	<b>43,468.5</b>	<b>4,928.7</b>	<b>3,311.5</b>	<b>40,164.8</b>	<b>328,304.9</b>	<b>5,008.4</b>	<b>19,834.8</b>	<b>303,461.7</b>
Research and Other											
Academic Support <sup>3, 4</sup>	2,433.3	75.9	6,456.5	1,758.0	197.7	-37.2	4,568.4	15,452.6	119.2	2,456.1	12,877.3
Information Services & Technology	0.0	23.9	12,966.8	2,578.4	276.8	2,357.7	11,739.0	29,942.7	781.7	134.9	29,026.1
Graduate Studies	823.5	10,778.4	1,267.4	385.0	45.4	0.0	11,182.5	24,482.2	0.0	24.6	24,457.6
Colleges <sup>5</sup>	637.7	3.4	581.0	210.1	26.4	24.1	280.3	1,763.0	17.1	0.9	1,745.0
Libraries	6,304.6	0.0	6,540.6	2,438.8	263.1	12,161.9	2,993.1	30,702.2	87.6	681.4	29,933.3
Student Services	5,999.4	1,129.4	11,043.0	3,371.3	388.7	144.9	7,389.5	29,466.2	1,078.0	2,820.5	25,567.7
Administration and General	488.5	303.5	26,510.3	8,279.7	579.9	98.7	-12,951.0	23,309.5	1,269.3	2,536.2	19,504.0
Plant Maintenance	0.0	37.4	22,179.7	4,663.4	462.7	2,514.2	28,492.6	58,350.1	12,374.0	2,099.7	43,876.4
Extended Education	7,403.2	1,299.6	3,460.3	1,787.9	258.3	6.6	4,096.8	18,312.7	1,625.1	1,643.7	15,043.9
<b>Unit Operating Expenditures</b>	<b>\$196,170.8</b>	<b>\$21,980.1</b>	<b>\$147,028.0</b>	<b>\$68,941.1</b>	<b>\$7,427.6</b>	<b>\$20,582.5</b>	<b>\$97,955.9</b>	<b>\$560,086.1</b>	<b>\$22,360.3</b>	<b>\$32,232.7</b>	<b>\$505,493.1</b>

1. Taken from the Annual Financial Report 2016. 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 July 1, 2015, the Faculty of Human Ecology is closed.
3. Includes supports and resources for research (sponsored and non-sponsored), including research centres and institutes, 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. Expenditures and Income from the National Centre for Truth and Reconciliation are not included in this table.
5. St. John's, St. Paul's, and University College.