

UNIT OPERATING EXPENDITURES¹
For the Fiscal Year Ending March 31, 2017 (\$ 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	10,957.6	372.8	4,340.2	2,274.3	332.7	475.7	2,681.7	21,435.0	918.8	1,962.9	18,553.3
Architecture	4,576.0	327.2	752.8	751.2	114.3	309.2	737.0	7,567.6	31.4	288.2	7,248.0
Art, School of	1,993.8	143.5	653.8	398.7	55.2	111.7	413.5	3,770.0	7.7	44.3	3,718.0
Arts	25,140.2	1,383.6	4,083.5	4,279.2	647.3	64.1	2,310.3	37,908.1	35.4	151.5	37,721.3
Business, Asper School of	9,367.1	497.6	2,606.6	1,680.7	262.0	63.7	2,809.7	17,287.4	32.7	882.3	16,372.4
Education	5,102.9	149.9	1,182.2	856.2	133.3	9.2	497.0	7,930.7	43.4	25.0	7,862.3
Engineering	10,703.4	1,127.2	4,879.5	2,356.6	361.8	482.4	2,100.2	22,011.0	231.4	487.9	21,291.7
Environment, Earth, and Resources, Clayton H. Riddell Faculty of	5,267.3	209.9	1,643.6	986.2	151.2	120.1	1,192.4	9,570.8	287.9	389.7	8,893.1
General Faculty	0.0	0.0	0.0	6,221.5	0.0	0.0	0.0	6,221.5	0.0	0.0	6,221.5
Health Sciences, Rady Faculty of ²	745.9	4.3	1,434.2	299.6	43.2	0.0	77.6	2,604.7	55.0	0.2	2,549.5
Dentistry, College of	7,146.9	60.2	4,098.5	1,621.7	238.0	113.7	4,452.7	17,731.7	22.1	5,388.7	12,320.9
Dental Hygiene, School of	467.2	1.5	90.6	86.5	12.1	0.0	21.8	679.7	6.0	0.0	673.7
Medicine, Max Rady College of ³	40,583.8	1,034.7	14,089.0	9,125.7	1,205.2	948.6	14,036.4	81,023.5	2,977.4	3,871.2	74,174.9
Nursing, College of	8,369.0	311.1	859.2	1,295.9	194.6	163.7	1,468.9	12,662.3	46.8	557.1	12,058.4
Pharmacy, College of	3,576.1	294.9	284.7	529.4	84.2	40.6	853.6	5,663.4	5.0	64.3	5,594.2
Rehabilitation Sciences, College of	3,784.3	23.0	540.7	665.1	94.0	8.3	383.4	5,498.8	8.6	123.7	5,366.6
Kinesiology and Recreation Management	2,559.9	133.8	688.6	497.1	69.4	91.8	400.7	4,441.4	25.2	12.5	4,403.7
Law	3,183.6	80.1	717.1	509.3	85.0	67.0	643.3	5,285.3	4.8	16.6	5,263.8
Music, Marcel A. Desautels Faculty of	3,415.8	46.2	308.3	556.2	81.2	46.5	803.1	5,257.2	1.7	590.0	4,665.5
Science	20,129.6	2,064.0	4,824.6	3,702.9	548.9	1,011.4	3,751.6	36,033.0	484.5	463.4	35,085.1
Social Work	4,791.5	88.7	1,239.6	863.1	127.0	0.0	1,003.2	8,113.1	16.4	132.7	7,964.1
University 1	646.7	168.0	546.4	209.4	29.4	9.0	82.2	1,691.1	0.0	0.0	1,691.1
Total Faculty/College/School	172,508.6	8,522.1	49,863.8	39,766.5	4,869.9	4,136.6	40,719.9	320,387.4	5,242.3	15,452.0	299,693.1
Research and Other											
Academic Support ⁴	5,535.8	560.2	7,655.5	2,178.8	290.9	536.3	6,375.9	23,133.4	96.2	2,989.1	20,048.2
Information Services & Technology	6.7	8.1	13,337.8	2,426.3	283.6	1,413.0	8,786.2	26,261.8	804.2	233.5	25,224.0
Graduate Studies	799.7	11,973.1	1,339.5	355.8	46.0	0.1	12,380.6	26,894.9	0.0	25.5	26,869.3
Colleges ⁵	662.6	8.4	630.7	200.2	27.7	3.3	244.0	1,777.0	12.9	0.9	1,763.3
Libraries	6,205.0	0.0	5,330.0	2,095.4	239.2	11,871.2	3,480.7	29,221.5	359.0	961.5	27,900.9
Student Services	5,986.7	1,040.6	11,343.3	3,129.6	392.9	270.5	7,194.8	29,358.4	1,166.6	9,126.8	19,064.9
Administration and General	472.7	390.3	25,529.1	7,850.7	581.5	141.8	-9,031.2	25,934.9	597.7	2,549.9	22,787.3
Plant Maintenance	0.3	52.8	21,712.9	4,381.3	468.3	2,357.3	25,971.9	54,944.8	12,101.5	2,168.4	40,674.9
Extended Education	5,151.3	965.9	2,849.9	1,174.9	184.6	16.7	2,958.1	13,301.5	746.5	1,087.7	11,467.3
Unit Operating Expenditures	\$197,329.3	\$23,521.5	\$139,592.6	\$63,559.4	\$7,384.7	\$20,747.0	\$99,081.0	\$551,215.5	\$21,126.8	\$34,595.5	\$495,493.2

1. Taken from the Annual Financial Report 2017. 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. The Faculty of Health Sciences changed its name to the Rady Faculty of Health Sciences in 2016.
3. The College of Medicine changed its name to the Max Rady College of Medicine in 2016.
4. 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, the University of Manitoba Press, and the National Centre for Truth and Reconciliation.
Note that the Transport Institute is listed under Asper School of Business.
5. St. John's, St. Paul's, and University College.