Budget Townhall 2025

October 10, 2025

University of Manitoba

Traditional Territories Acknowledgement

The University of Manitoba campuses and research spaces are located on original lands of Anishinaabeg, Ininiwak, Anisininewuk, Dakota Oyate, Dene and Inuit, and on the National Homeland of the Red River Métis.

UM recognizes that the Treaties signed on these lands are a lifelong, enduring relationship, and we are dedicated to upholding their spirit and intent. We acknowledge the harms and mistakes of the past and the present. With this understanding, we commit to supporting Indigenous excellence through active Reconciliation, meaningful change, and the creation of an environment where everyone can thrive. Our collaboration with Indigenous communities is grounded in respect and reciprocity and this guides how we move forward as an institution.

President’s Remarks

Provost’s Remarks

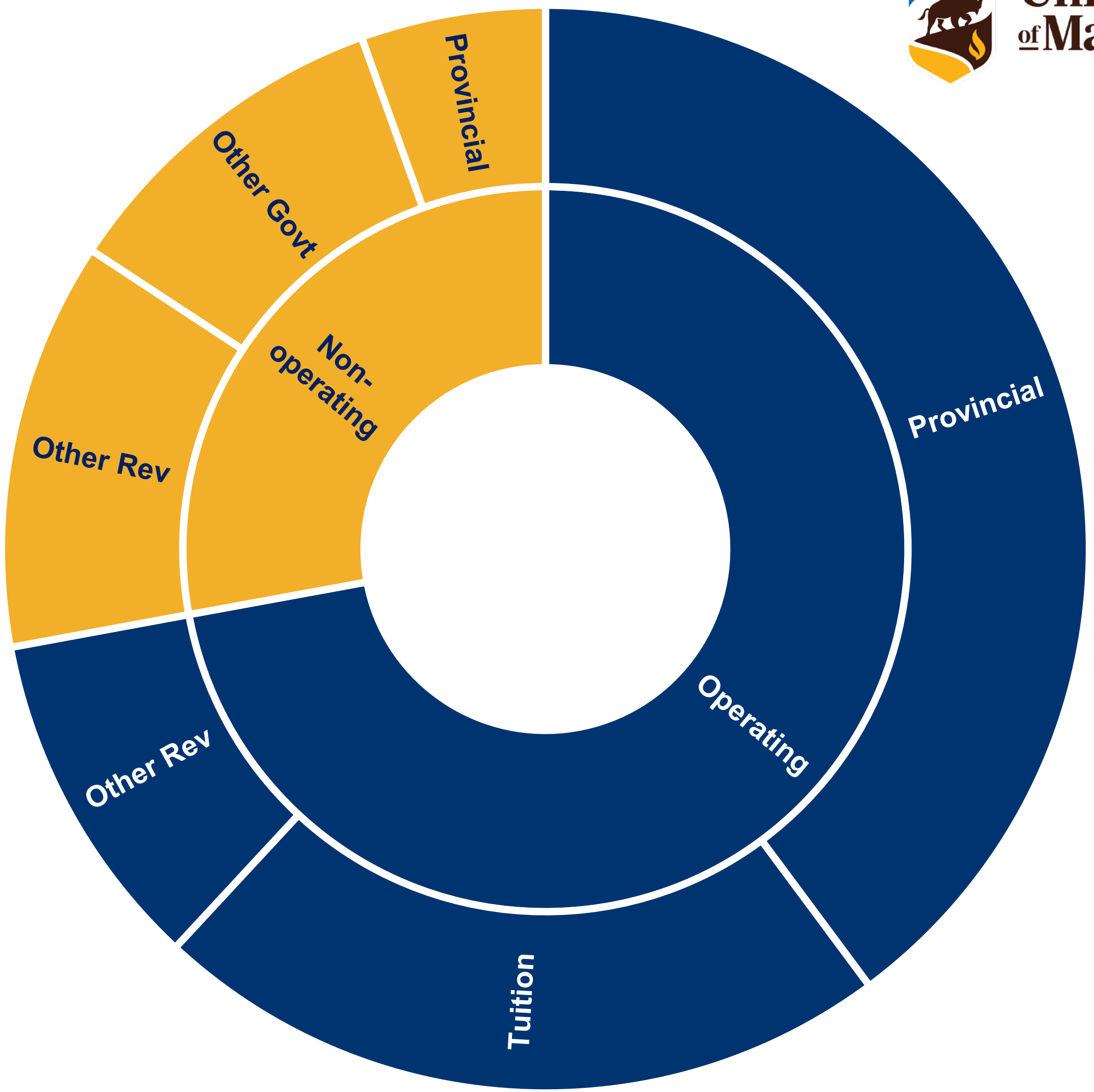
Understanding Budget Planning at UM

University of Manitoba

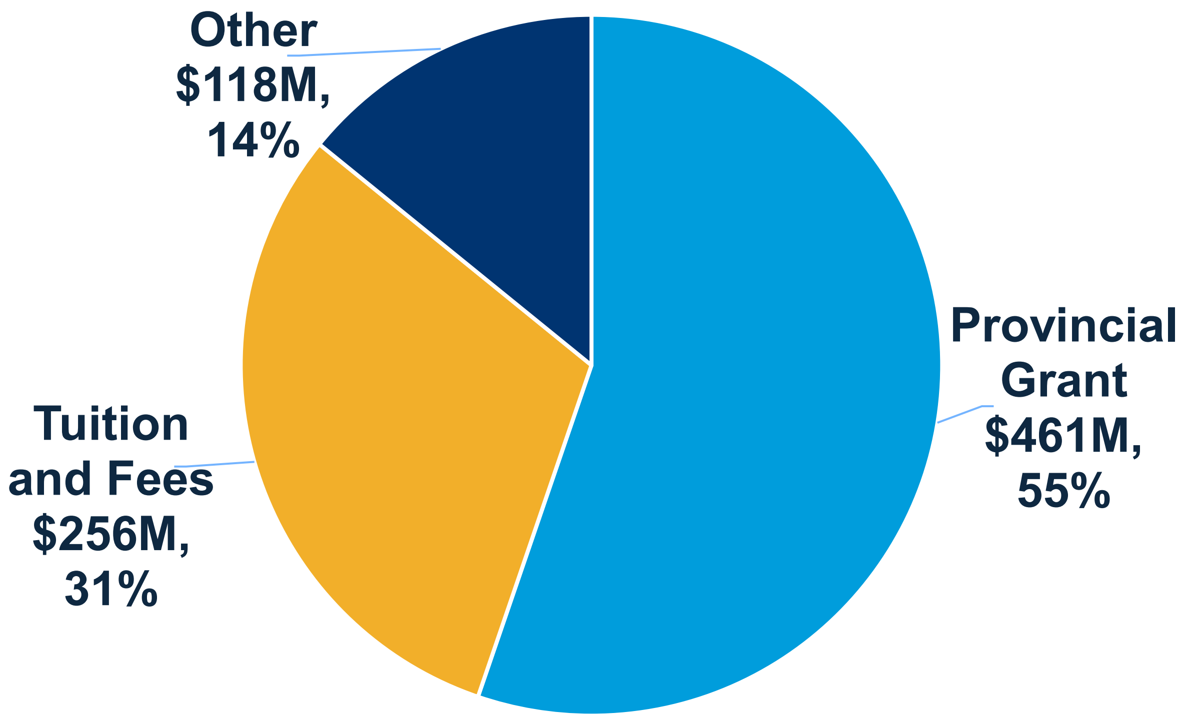
Revenue Sources
$1.16 billion

Operating activities
$835M: instructional activities, administrative support, operational costs, ancillary services, income funded activities.

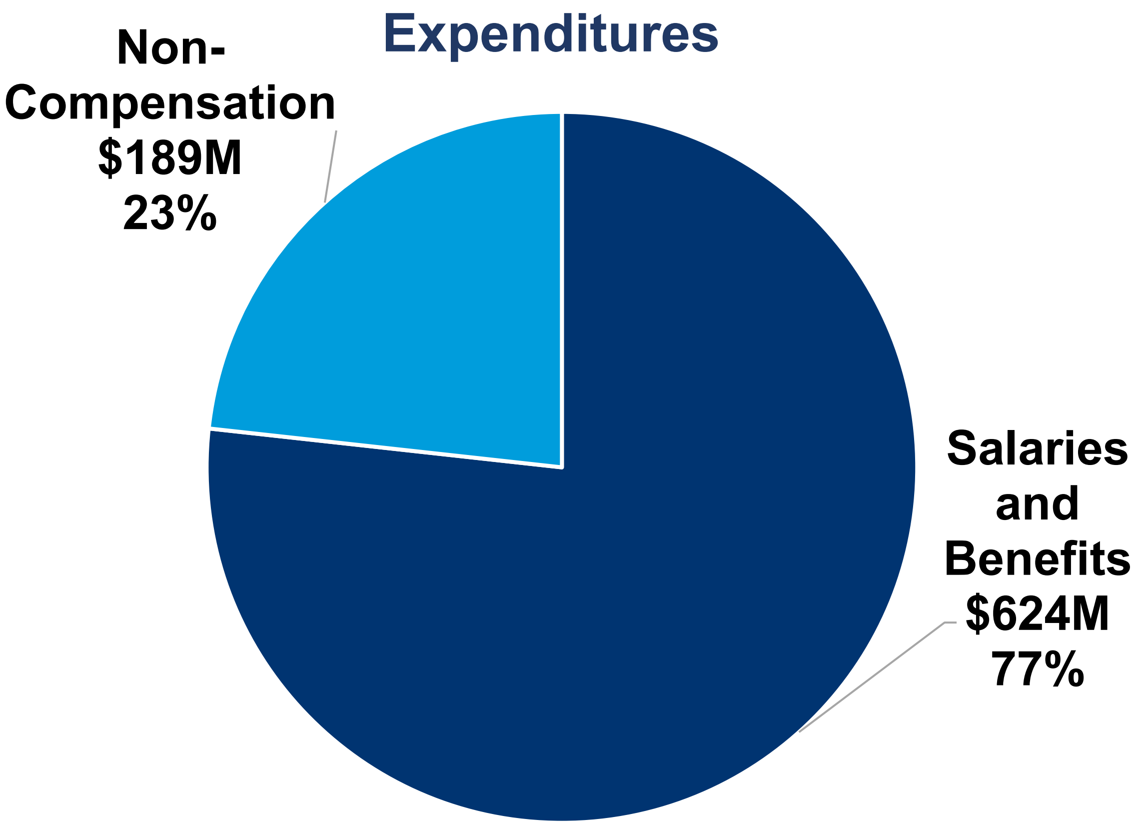
Non-operating activities
$322M: sponsored research projects, special purpose and trust endowments, capital.



Operating Revenue and Expenses



86% of revenue provincially directed.



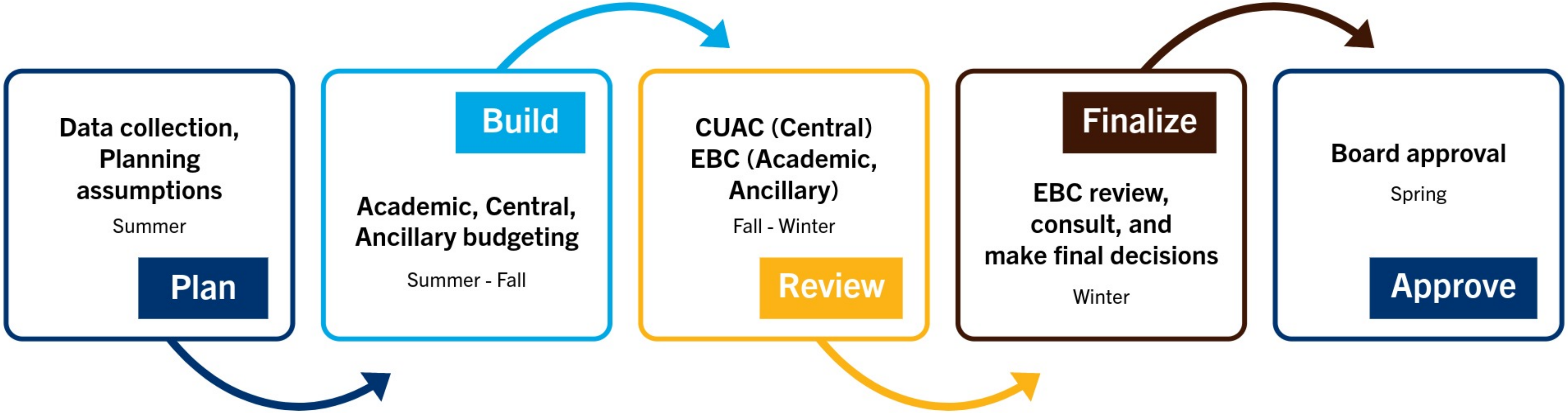
77% of budget invested in people.

Revenue Flow

How UM allocates resources:

- Tuition and provincial grant revenue allocated to academic units.
- Overhead applied to revenue and allocated to support central services.
- Academic and administrative units directly budget other unit-specific revenue under their control.
- Investment income and other unallocated central revenue held in a ‘University Fund’ for Provost to direct to one time subvention or strategic allocations.

Budget Planning Cycle



New Capital Planning Cycle

Winter: Identify projects.
Spring/Summer: Prioritize and confirm funding.
Fall/Winter: Incorporate in budgets.
Following Spring: Proceed to design or construction.

2025-2026 Operating Budget

University of Manitoba

Considerations and Variables

Changing cost pressures and limited opportunities for new revenue.

- Provincial funding and priorities
- Tuition rates
- Enrolment changes
- Investment returns

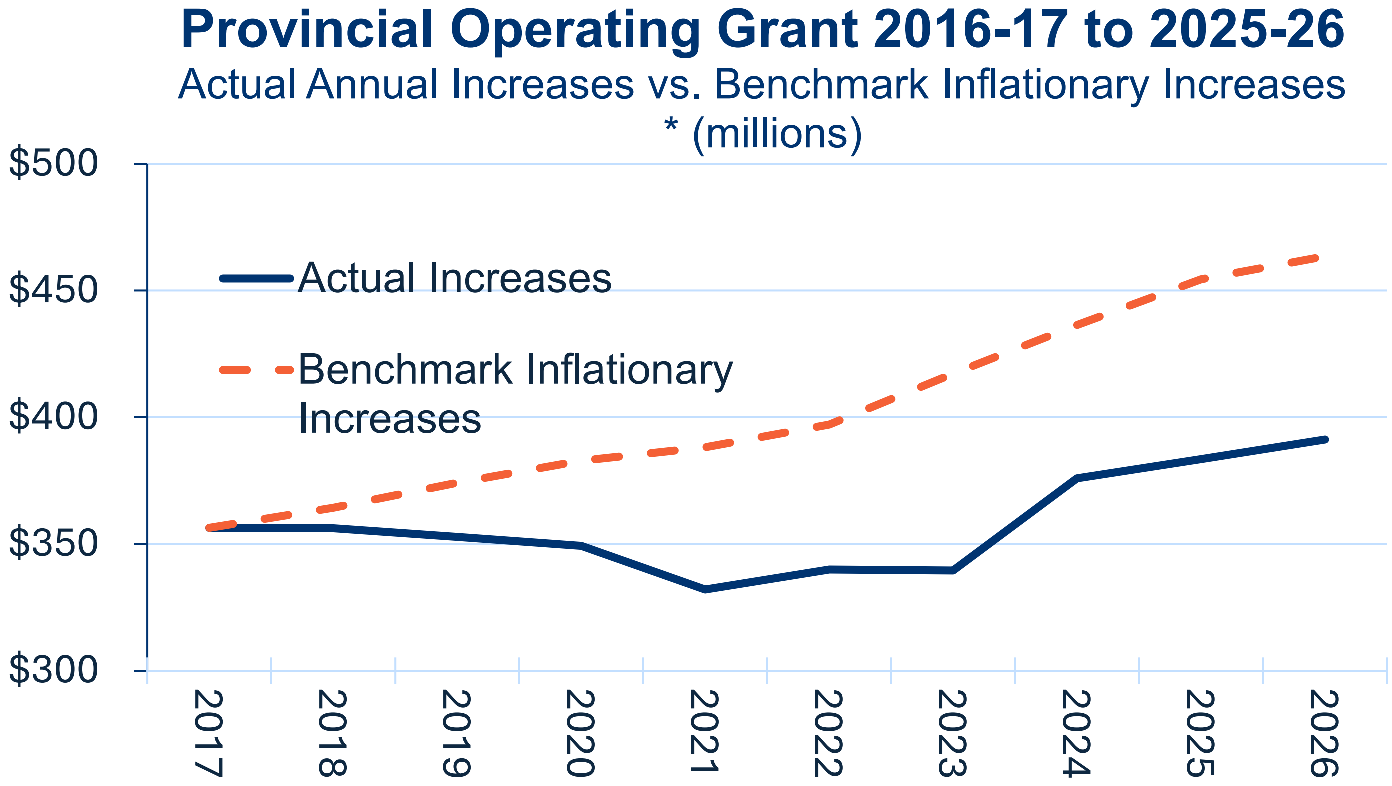
Revenue Changes

- Capital / infrastructure
- Compensation
- Student support
- Utilities
- IST and library contracts
- System upgrades
- Inflation

Cost Changes

Provincial Grant Funding

Annual operating grant funding has not kept pace with inflation.



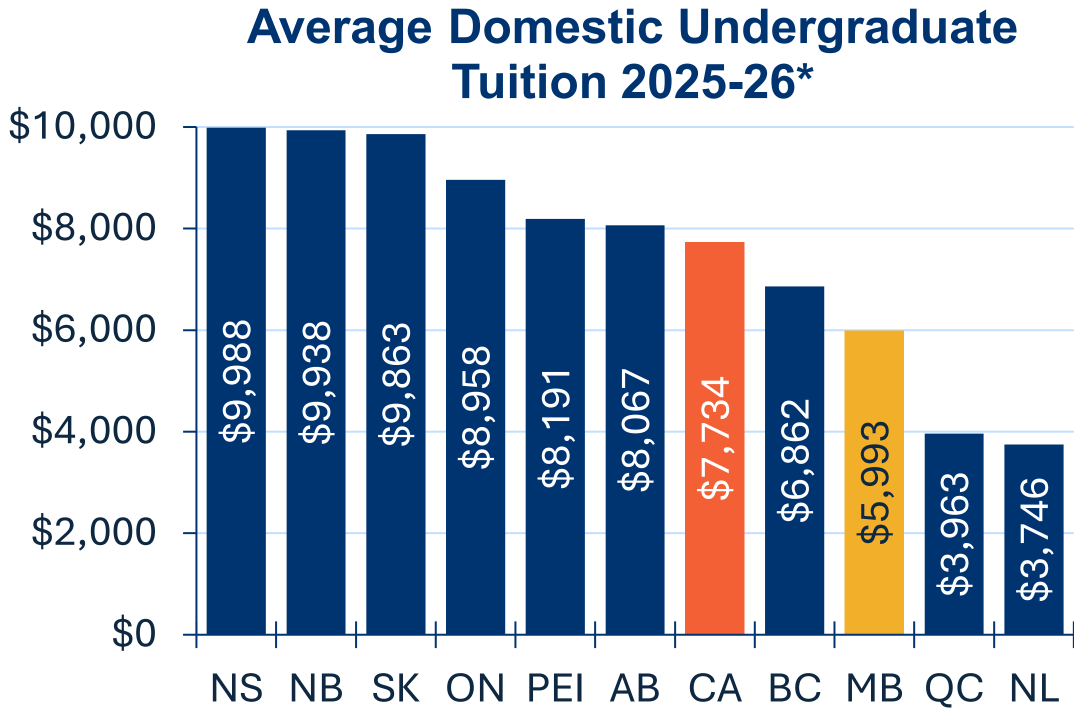
*Source: Canadian Price Index, Stats Can Table: 18-10-0005-01

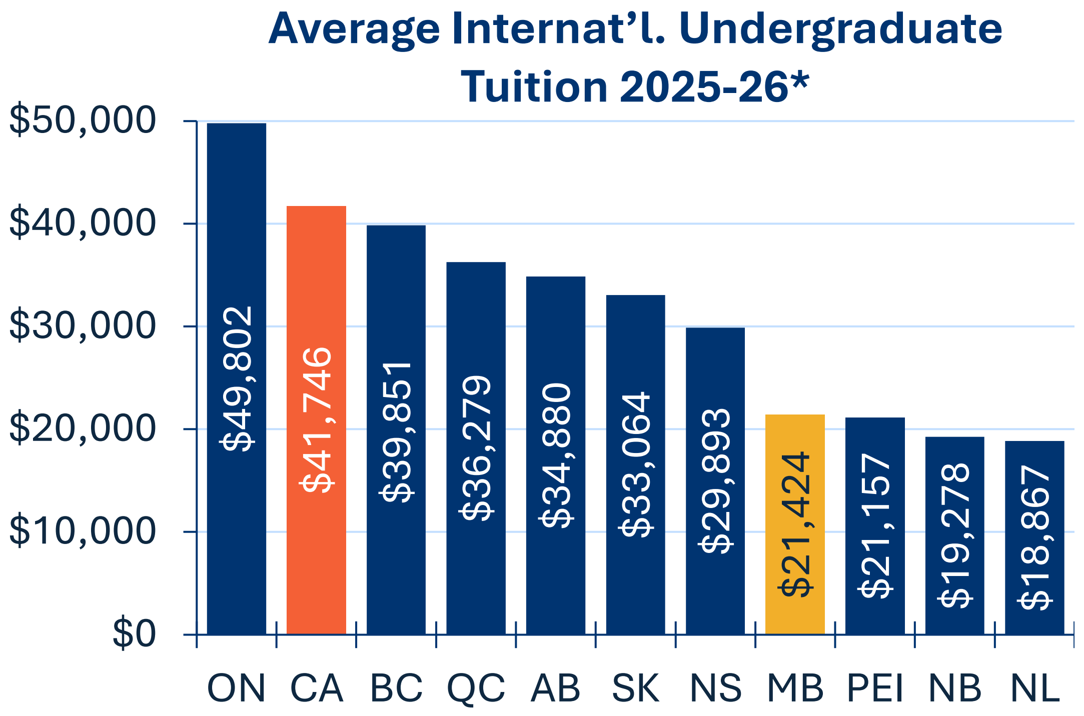
Increased Reliance on Tuition Revenue

	Grant	Tuition	Other
2016-17	59%	25%	16%
2025-26	55%	31%	14%
Change	**-4%**	**+6%**	**-2%**

Tuition Rates

Average tuition rates in MB are low in comparison.

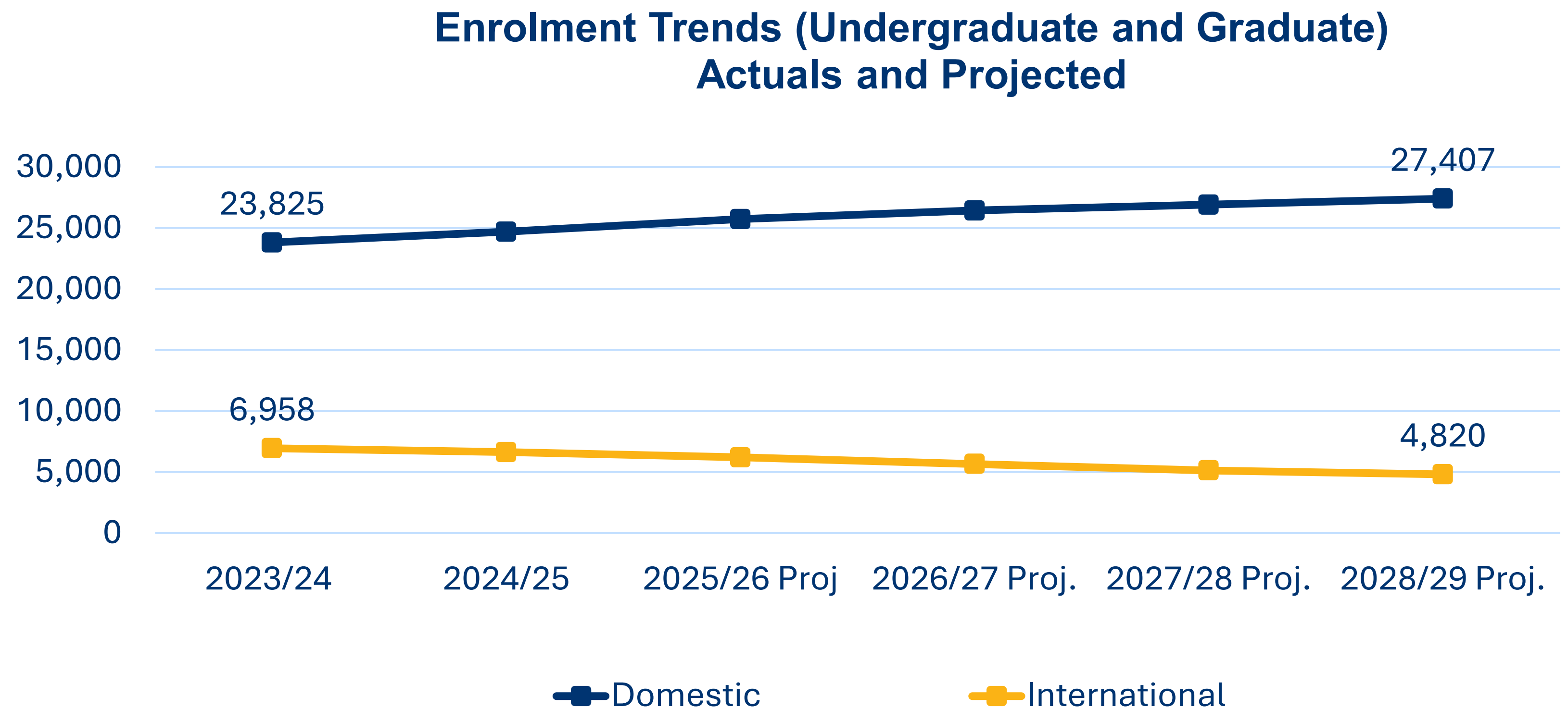




*Source: TLAC, Stats Can Table 37-10-0045-01
Data for 2025-2026 are preliminary.

Impacts of Enrolment on Tuition

From 2023/24-2028/29, UM expects to be teaching 1445 more students with $6 million less in tuition revenue from enrolment



+3,582 students = + $34M

-2,138 students = - $40M

Teaching more students with less tuition revenue per student.

2025-26 Operating Budget

$835M, BOG approved, May 2025

Planning parameters:

Enrolment	2.0% increase UG domestic; 7.5% decrease UG international.
Tuition	3.5% increase UG domestic; 6.5% increase UG international.
Provincial Grant	2.0% increase, plus targeted healthcare expansions.
Wages	Increases aligned with collective agreements.
Deferred Maintenance	$4.5M provincial funding

2025-26 Operating Budget

Strategic Investments in:

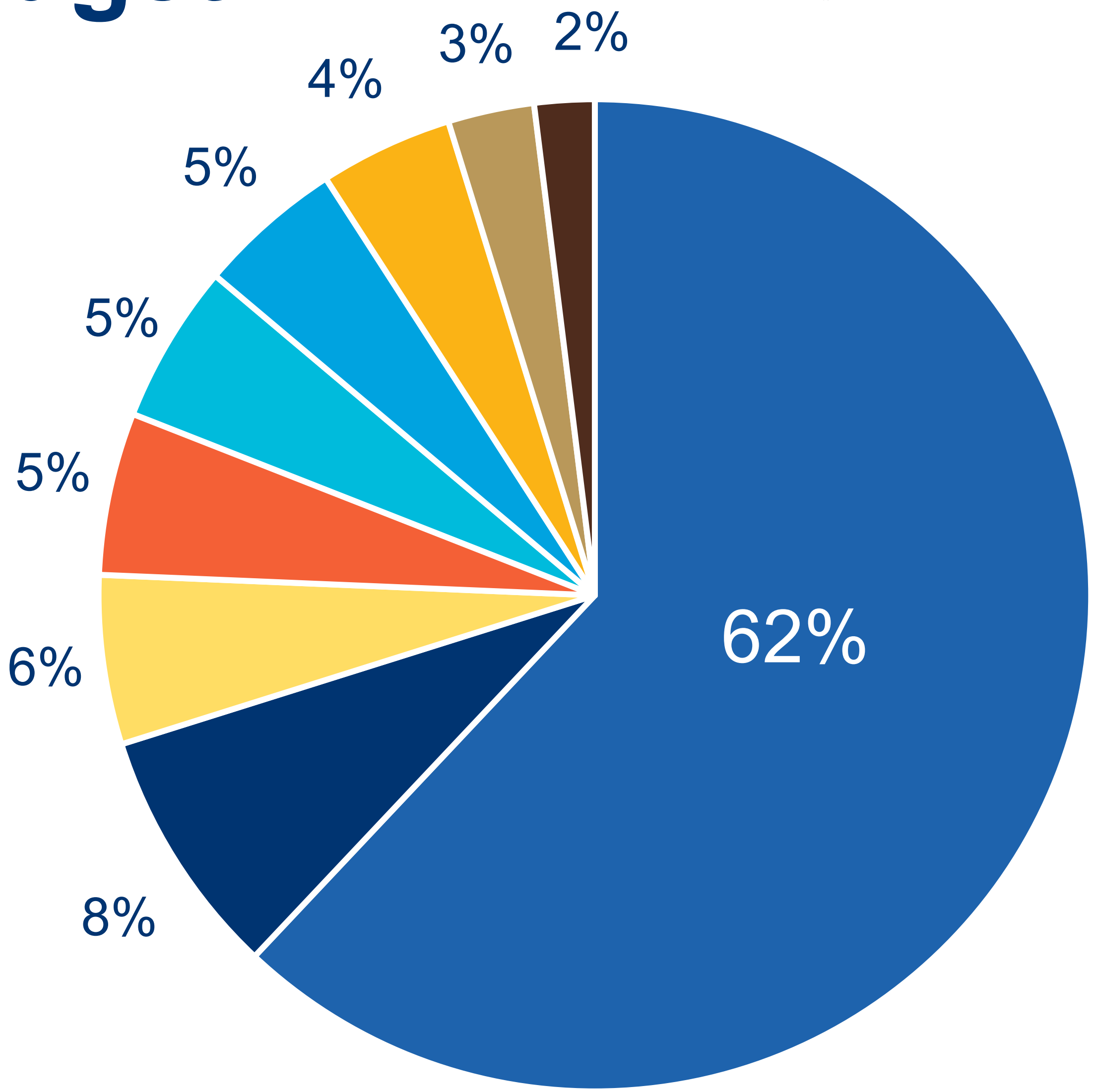
- Capital infrastructure and deferred maintenance.
- Accessibility improvements.
- Health program expansions.
- Reconciliation and Indigenous excellence.
- Student financial supports.
- Experiential learning.
- Internal research grants.
- Actions to advance the strategic plan.

Orientation 2025

2025-26 Operating Budget

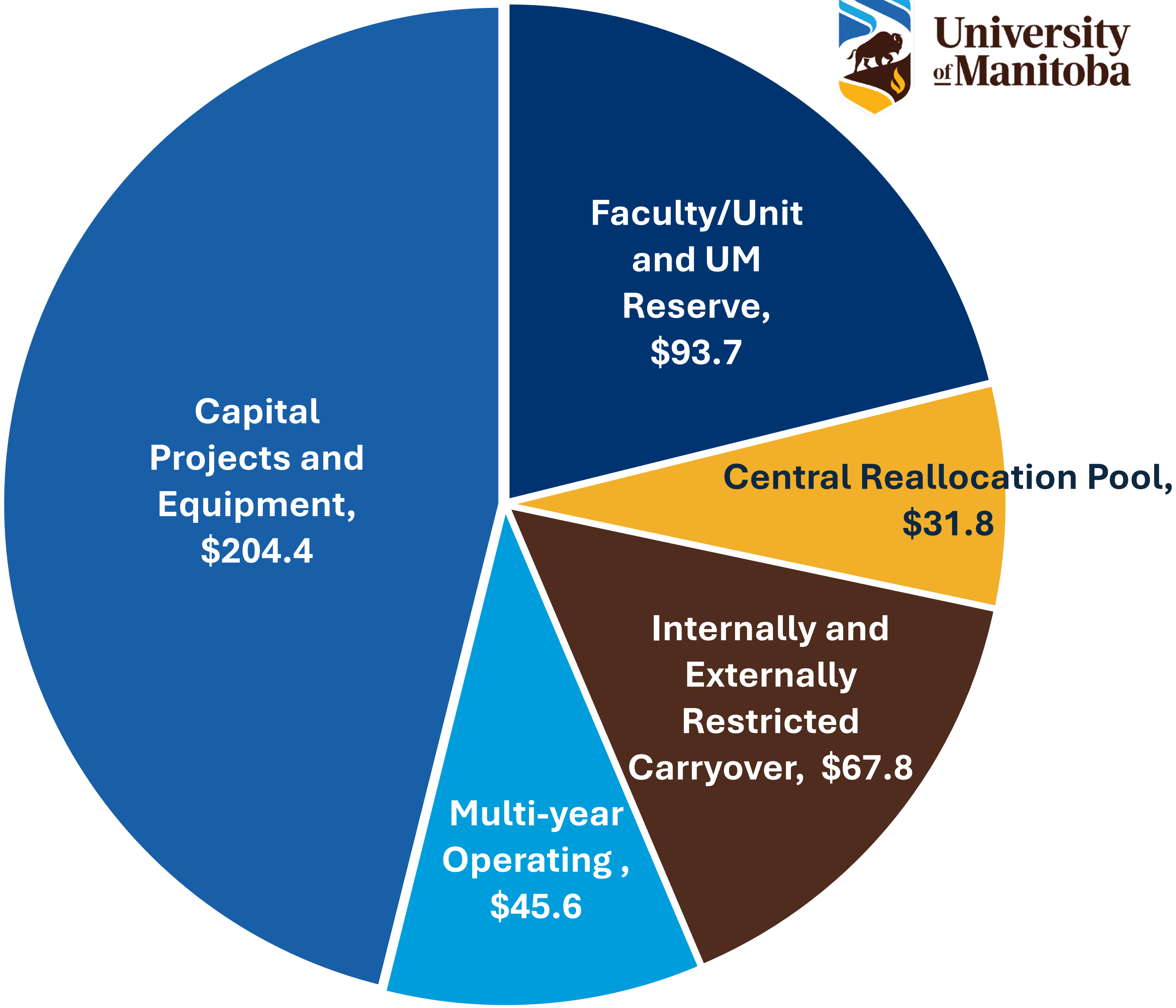
Expenses (by function)

- Faculties (Instruction) ($504M)
- Facilities ($66M)
- Academic & Research Support ($45M)
- Administration ($43M)
- Student Services ($42M)
- Information Technology ($38M)
- Libraries ($35M)
- Ancillary Services ($23M)
- External Relations ($16M)



Multi-year Commitments and Reserves (millions)

$443.3M is bound to multi-year spending commitments and reserves.



Infrastructure and Capital Planning

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Capital and Infrastructure at UM

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6.41 M sq. ft.

676 acres of land

155 buildings

279,440 sq. ft. classroom space

669,824 sq. ft. research space

3.8 km riverbank

7.85 km roadway

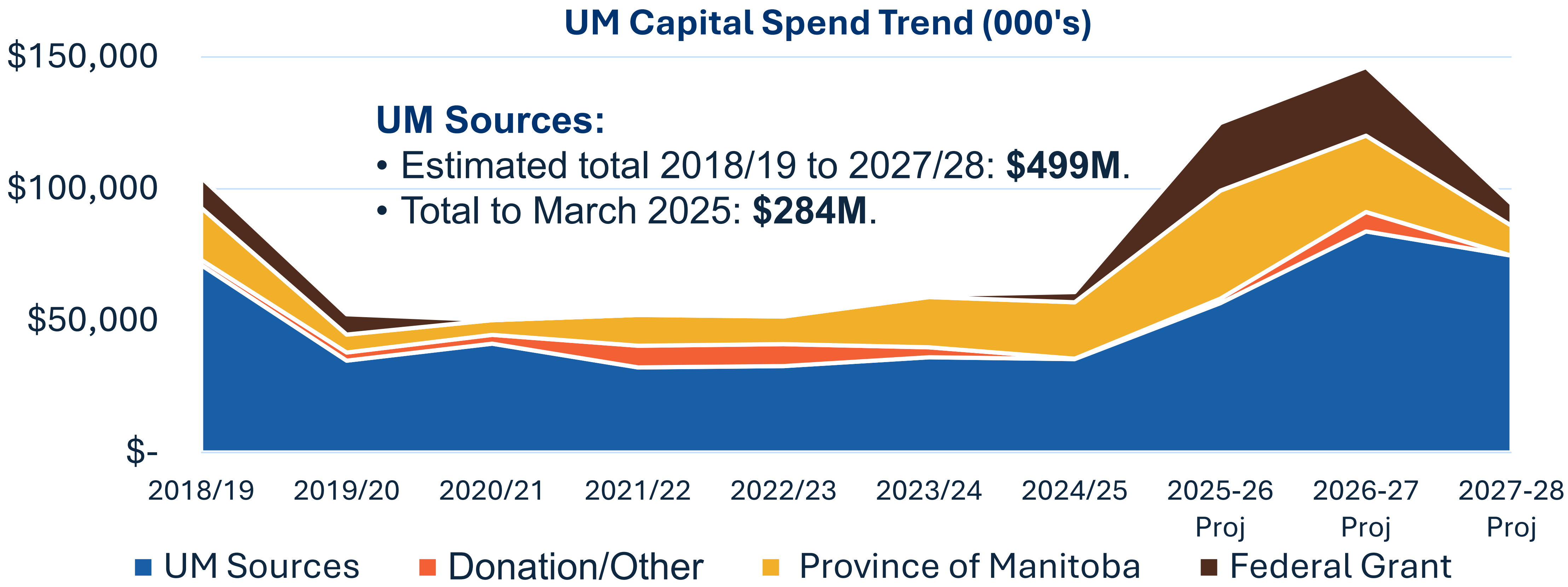
11 libraries

328,157 sq. ft. instructional research space

Launch of Capital Plan January 2026

Infrastructure and Capital Funding

UM self-funds most capital and infrastructure projects from surpluses.



Capital and Infrastructure Renewal

Major projects require significant financial investment and years to complete.

* Partner funded projects ($UM contribution).

2026-27

Joyce Fromson Pool ($5.5M)

Prairie Crops and Soil Science $20.0M* ($7.3M)

2027-28

Bannatyne Bldg. $84.8M* ($36.4M)

Machray Hall ($29.4M)

2028-29

Prairie Accelerator $71.8M* ($37.8M)

2034-35

Hydro reservicing $82.0M ($36.5M committed)

PLUS: $26.9M: 47 in progress deferred maintenance projects; and
$16.8M: 15 in progress learning space renewal projects.

Capital Funding Needs

UM has significant capital and infrastructure needs with no committed funding sources. ($ shortfall)

- Hydro reservicing project ($45.5M)
- Prairie Accelerator Building ($16.8M)

Current Projects

- Learning space renewals ($6M)
- Deferred maintenance ($15M)

Annual Needs

- Deferred maintenance backlog ($600M)
- 19 major capital projects under review ($900M)
- Examples:
  - Dafoe Library replacement
  - Riverbank stabilization

Future Priorities

Questions?

Menti.com

Use code:

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2026-2027 and Beyond

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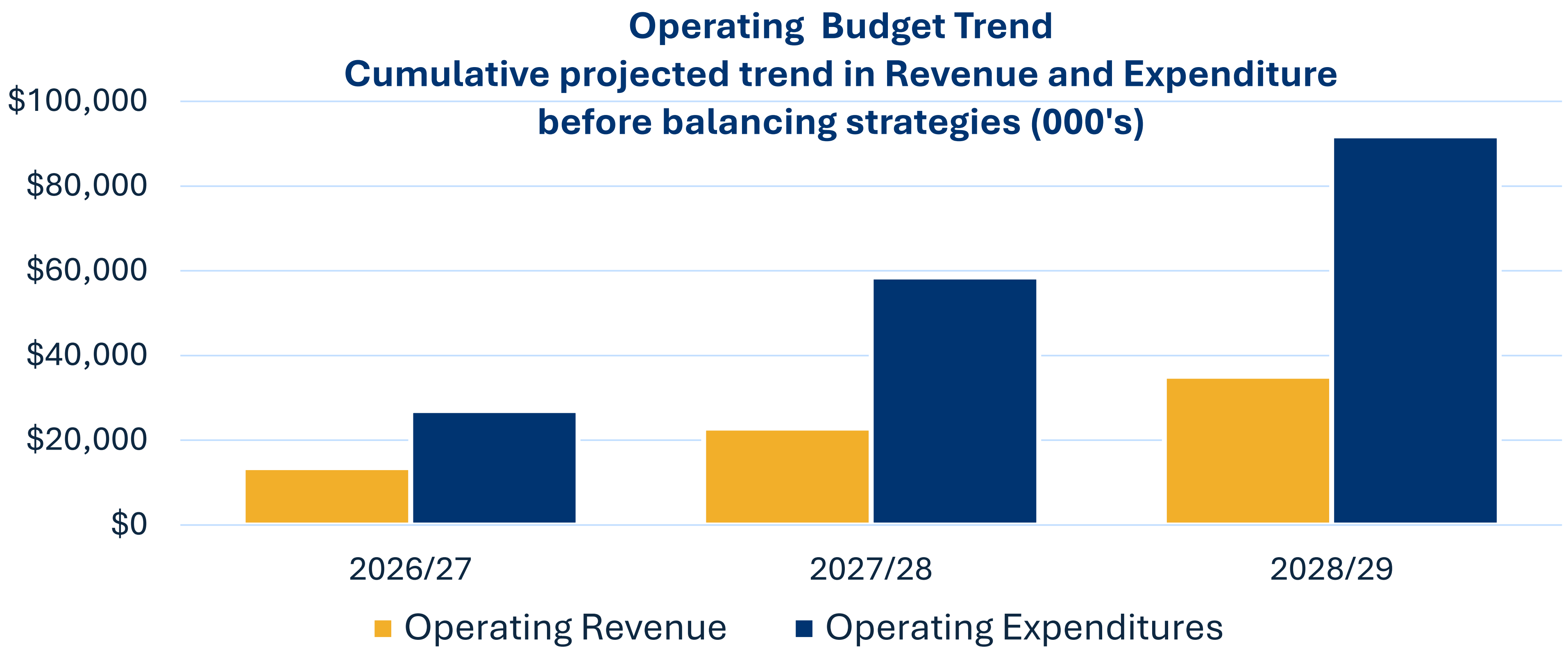
Multi-Year Planning Environment

2026-27 to 2028-29

- Limited provincial grant increases.
- Increasing enrolment with less tuition revenue per student.
- Increasing wages to remain competitive.
- Increasing demand for student supports.
- Increasing volumes for central support units.
- Lack of capital funding to address critical capital needs.

Multi-year Budget Trend

Expenditures projected to outpace revenue



Long-term Financial Sustainability

Steps taken to optimize revenue, resource allocation, and spending.

- Multi-year budget planning.
- New capital planning process.
- Strategic enrolment management.
- Advance planning for strategic allocations.
- Revised budget model.
- Contingency removed and redirected to priorities.
- Revised carryover protocol.
- Budgeting planned vacancy savings in unit budgets.

In closing

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Leading change together, our priorities are:

- Investing in UM community.
- Delivering academic programming to meet changing needs.
- Maximizing allocation of resources through a balanced, fiscally responsible approach.
- Facilitating sustainable planning across UM.
- Advocating with government to address funding needs.

Questions?

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Thank-you

Feedback or questions:

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More details at:

umanitoba.ca/finance

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