



2012/13 ESTIMATES SUBMISSION



UNIVERSITY
OF MANITOBA

SEPTEMBER 2011

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EXECUTIVE SUMMARY

The 2011/12 provincial budget provided for an operating grant increase of five per cent in the 2011/12 fiscal year and in the subsequent two years, as well as a commitment to tie future tuition increases to the rate of inflation. The certainty provided by this three-year commitment was welcomed by the University of Manitoba, as it permits multi-year planning and enables better optimization of available resources, in order to align resources with strategic priorities.

If the 2012/13 grant is held at its 2011/12 level plus 5 percent, and tuition increases at 1.5 percent, the University of Manitoba would be able to maintain the status quo but would not be in a position to address structural deficits nor to make meaningful investments in its strategic priorities. Though welcome, this level of increase is insufficient to fulfill the university's mandate, respond to the competitive forces it is facing, or address the effects of the gradual erosion of core funding that the university has absorbed over the last two decades.

The University of Manitoba is constantly evolving, striving to meet the needs of its students and contribute to the cultural, social and economic well-being of the people of Manitoba, Canada and the world. As a result, the university's goals and priorities and the approaches required in order to achieve them do not remain static; they adapt. Pursuing the status quo, though it offers predictability, limits flexibility and reduces our ability to be relevant, innovative and responsive.

The evolutionary nature of our approach – and of the needs the University exists to meet – compels us to consider a number of factors related to what is needed in order for the University of Manitoba to achieve its goals.

At the foundational level, it is imperative that the operating budget for the university be in line with that of its peers. In recent years, the University of Manitoba has on more than one occasion undertaken an analysis of its funding levels compared to those at other medical-doctoral universities in Canada. These analyses reveal that the University of Manitoba is underfunded by eleven to fourteen percent on its operating budget – estimated at between \$55 and \$75 million - a situation which significantly impairs our ability to pursue innovative programming, attract and retain outstanding academics and students, and pursue important research.

As a research-intensive university we have an additional and unique responsibility to contribute to the growth of knowledge in the province, and help drive innovation and economic growth. For the university to do so, however, requires a significant level of provincial investment in research. Provincial support for research is imperative in order for researchers to access grant funding from national councils, such as the Natural Sciences and Engineering Research Council (NSERC), the Social Sciences and Humanities Research Council (SSHRC), the Canadian Institutes of Health Research (CIHR), the Canada Foundation for Innovation (CFI) and Genome Canada.

Except for limited funds to support health research through the Manitoba Health Research Council (MHRC) and matching funds for some federal granting agency programs through the Manitoba Research Innovation Fund (MRIF), the province provides no support to help establish and nurture early stage researchers in the natural and social sciences, engineering and humanities. To raise provincial research funding to an average of the per capita research funding of provinces with medical-doctoral universities in their jurisdiction, the province must invest an additional \$20 million per year to support research.

A corresponding challenge for the University of Manitoba is that of offering competitive and attractive support packages for graduate students. Compared to our peer universities, provincial support for graduate students can at best be described as inadequate. Graduate students are the brains and hands of any research program. They work tirelessly with their research supervisor to accomplish what has not yet been considered. Thus, an investment in graduate student training is an investment in job creation and in building Manitoba's knowledge economy. Though we attract many excellent graduate students to the University of Manitoba, many others choose to develop their talents and contribute to the research output of universities in other provinces because

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of the quality of the financial packages they are offered. Other provinces have opted to invest heavily in research support in general and in graduate student support in particular, and that Manitoba has not done so is creating a competitiveness gap. In order for Manitoba to be able to offer packages to graduate students at levels comparable to those provided in Ontario, for example, would require an investment in the order of \$60 million per year. As a first step toward parity, an additional \$20 million in targeted provincial support for graduate student funding would allow for the university to provide significantly enriched support to graduate students, on a matched basis with externally obtained funding by researchers, and enhance the University of Manitoba's ability to attract, retain and train the highly qualified personnel, aka graduate students, requisite to the building of a strong Manitoba.

Lack of provincial funding for both research and graduate students makes our researchers less competitive than their peers at other Canadian universities with an unfortunate reality that researchers in Manitoba are on average receiving about half the amount of research grant funding from the federal granting councils as could be expected on a pro rata basis. This is not because our researchers do not merit the funding – to the contrary, researchers at the University of Manitoba are regularly producing award-winning work. Thus, the province should commit to invest in both research and graduate students at a level comparable to our peer institution to enhance Manitoba's competitiveness in a global knowledge and innovative economy.

For the decade beginning in 1999/2000, tuition fees were held at a level 10% below the amount charged in 1998/99. Over the past two fiscal years, tuition fees have been permitted to increase by 4.5 per cent and 5 percent, respectively. The intended aim of the policy was to make a university education more accessible to students, but a number of studies have demonstrated that there is no evidence to connect lower tuition fees to increased access. Rather, the effect of the policy has been to under-represent the cost of post-secondary education, increase the inequity in funding between Manitoba institutions and those in other provinces, and constrain universities' ability to provide the level of education and service that students deserve. With an investment of \$35 to \$45 million in incremental base grant funding to support other operating costs, the University of Manitoba would be well poised to ensure that an exceptional education is provided to our students and that the province could maintain the current tuition fee increase policy.

Manitoba's five-year economic plan indicates that supporting innovation will pay long-term dividends to the province's future. As a community of innovators, the University of Manitoba long has been an engine of economic growth in this province and it stands ready to expand this role. Investing the additional \$35 to \$50 million in operating funding, \$20 million in graduate student support, and the additional \$20 million in research funding that would put us on an even footing with peer institutions is an investment in innovation and in turn, economic growth and prosperity, and the benefits of doing so will be evident. A 2009 Economic Impact Analysis conducted by Pricewaterhouse Coopers concluded that the total economic impact of the University is estimated at \$1.5 billion in the Province of Manitoba, an amount which extends well beyond expenditures associated with the University.

In the University of Manitoba's estimates submission last year, a number of questions were identified that we believe should be of paramount importance in making decisions about the allocation of funds, and in fulfillment of government's responsibility to govern:

- What will the Manitoba post-secondary system look like in five to ten years?
- What kind of institutions do Manitobans need or want?
- What level of competitiveness or funding will be maintained?

The University of Manitoba continues to promote a dialogue on these questions and looks forward to the opportunity to further the discussion.

PREAMBLE

For more than 130 years, the University of Manitoba has been recognized as this province's premier university – shaping our leaders, enhancing our community and conducting research that is changing the world.

The University of Manitoba delivers its programs at two main campuses within Winnipeg as well as at many other smaller satellite locations throughout the province. The Fort Garry Campus in the south end of Winnipeg is a beautiful 233 hectare complex, where more than 60 major buildings support teaching and research programs. Lush with tree-laden parks and walking paths bordering the banks of the Red River in south Winnipeg, the Fort Garry Campus provides a dynamic and enjoyable campus life for our students, faculty and staff. Our Bannatyne Campus, adjacent to Winnipeg's Health Sciences Centre in the downtown area, is a complex of 10 buildings for health science education and research in dentistry, medicine, medical rehabilitation and pharmacy.

Our university serves more than 27,000 students in a typical year. Since 1877, more than 180,000 people have graduated from the University of Manitoba including 127,000 living graduates. Eighty per cent of those graduates continue to live and work in Manitoba.

University of Manitoba alumni are leaders of major corporations such as Cangene, IGM Financial, James Richardson and Sons, Onex and Scotia Bank. In the last half century, all but one of Manitoba's premiers either graduated from or attended our university.

We are home to 45 Canada Research Chairholders and one Canada Excellence Research Chairholder, making breakthroughs of scientific discovery in fields ranging from climate change to HIV/AIDS. A total of 93 University of Manitoba graduates have been named Rhodes Scholars – the most of any university in western Canada.

Since the inception of the Order of Canada – Canada's highest honour – 17 University of Manitoba graduates have been appointed as Companions, 80 as Officers and 102 as Members. Additionally, 46 professors have been named Fellows in the Royal Society of Canada, the country's most prestigious association of scholars and scientists.

To ensure our university builds on its tradition of excellence, innovation and global influence, our planning decisions are guided by the Strategic Planning Framework that was approved and implemented in 2009. The plan focuses on four key strategic goals to ensure the university education we provide continues to be a transformative power for students and their families and we strive to be an active contributor to finding solutions to the challenges faced by citizens and communities of this province, this country and this planet.

Those strategic goals include:

- Enhancing our academic offerings by focusing on issues relevant to our world today such as food safety, public health and human rights while remaining true to our core teaching and research strengths,
- Delivering an exceptional student experience by continuing to offer more opportunities for our students to learn, thrive, grow and be celebrated for their personal contributions,
- Advancing Indigenous education by providing students with the tools they need to be successful and reinforcing the University of Manitoba's role as a national centre for Indigenous scholarship, and
- Prevailing as an outstanding employer by providing our exceptional and dedicated staff with leadership, growth and development opportunities.

In the last 12 months, the U of M has made significant progress in each of these key areas.

In the area of human rights advancement, we reached a new milestone when we witnessed the graduation of the first PhD students from The Arthur Mauro Centre for Peace and Justice. We also signed an important memorandum of understanding resulting in a strengthened partnership with the Manitoba Museum for Human Rights, giving the museum an opportunity to make use of more than 150 U of M researchers who focus on human rights issues from a variety of disciplines.

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Starting in the fall 2011, a student's record of university approved and facilitated activities outside of traditional classroom will be included as a formal part of their transcript. The co-curricular record reflects that a student's positive university experience extends beyond the classroom. The skills they gain through a variety of volunteer, service and other activities outside of traditional academic work and research help make them better students and ultimately better citizens.

The success of First Nations, Métis and Inuit communities is vital to the social, cultural and economic development of Manitoba and Canada. The University of Manitoba continues to work with partners to encourage Indigenous people to pursue post-secondary education in diverse areas at both the undergraduate and graduate levels.

There are currently nearly 1,900 self-identified Indigenous students on campus, more than 30 self-identified Indigenous faculty members and the university already has more than 100 researchers focusing on issues related to Indigenous people and their culture

Earlier this year, the University of Manitoba appointed its first ever Executive Lead for Indigenous Achievement. The position has been created to ensure success in all academic disciplines.

The support provided by the provincial government is essential to ensure the University of Manitoba can build on our core strengths while ensuring we are nationally and internationally recognized for teaching and research and are sought after by students and faculty alike as their preferred site of study.

An educated society is crucial to the future prosperity of the province. Appropriate sponsorship and investment in the University of Manitoba will allow us to recruit and retain the best quality students, faculty and support staff, and attract research and capital investment funding. The reciprocal relationship shared between the University of Manitoba and the Government of Manitoba is strong, and can only be enhanced with continued investment, building on the strengths of both in working towards a prosperous future.

In Budget 2011, the provincial government committed to providing universities five per cent increases per year over the next three years. This commitment was received positively by the university and we are building that resource commitment into our financial planning assumptions.

As part of that announcement, the government also established its tuition fee policy over the next three years allowing increases up to the rate of inflation. We were pleased to see new flexibility in setting tuition fees. We would prefer that the more universally accepted Consumer Price Index be used as the benchmark to tuition fees, especially since the cost pressures faced by the university extend beyond provincial borders. Some flexibility on this issue would help establish a balance between education affordability and sustainable funding for this and other Manitoba universities.

Our university is home to more than 3,600 faculty and more than 4,500 support staff. As part of our university's goal to attract the best and brightest people, the University of Manitoba has introduced the Outstanding Workplace Initiative (OWI).

During the year, the OWI team has led focus groups, one-on-one meetings and web surveys to determine the positive features U of M faculty and support staff value in their workplace. To date, the OWI team has heard from nearly 450 academic and support staff. In addition, an employment survey was completed this summer. This work will provide the foundation for an action plan to celebrate and enhance areas of strength while also identifying and addressing opportunities for improvement.

As part of the University's commitment to fiscal stabilization, our Resource Optimization and Service Enhancement (ROSE) project was introduced in the fall of 2009. Aimed at reducing costs and enhancing services, to date the project has reached significant milestones. Highlights of service enhancements include improvements in the following areas:

- Student services: - includes instructional space management, admissions processes, online bursary applications, and on-line recruitment.

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- Customer relations – includes on-line procurement processes, information technology customer service, physical plant work order and project management, travel/on-line booking procedures, and changes to our email and calendar system.
- Staff relations – includes employee self service (T4s and database for salary history, personal information, paystubs, etc), and on-line recruitment.

Highlights of cost savings expected from improvements in the following areas:

- Systems contracting and vendor selection;
- Supply chain management;
- Shared information technology customer support;
- Travel and expense claim management;
- Purchasing; and,
- Print management.

To date the project has generated cost savings of approximately \$2.6 million. Over the course of several years, we are confident the project will realize substantial savings and will ultimately enhance the quality of services we provide to students, staff, and both external and internal customers.

Like the Province of Manitoba, the University of Manitoba recognizes the value of investing in infrastructure. In 2011, the University of Manitoba moved forward in its physical transformation resulting in several projects underway that will enhance campus life for our students, faculty and staff.

To guide the development of university properties and promote a vision of creating liveable communities, the university established a new Campus Planning Office in the spring of 2011. The office will be overseen by the University's recently appointed Director of Campus Planning, an accomplished urban planner who will provide oversight and direction for mixed-use development involving the Fort Garry Campus, Bannatyne Campus, Smartpark and the Southwood Golf Course.

The University of Manitoba acknowledges and thanks the provincial government for its support and enthusiasm for Project Domino and its contribution to deferred maintenance on our campuses. Project Domino is a multi-million dollar five-year project that will see at least 13 units on campus receive new office, classroom, study, laboratory and studio space, in either new or retrofitted buildings and facilities. These changes will attract and retain national and international students, faculty and staff.

With the start of classes this fall, the 360-unit Pembina Hall Residence will be opening, providing its residents a state-of-the-art home away from home. This project is one of the cornerstones of Project Domino and will make the University of Manitoba a better place to live, to study, to work and to play.

In addition to the opening of Pembina Hall Residence, the new ART Lab building will be opened this fall and will be a new home for our celebrated School of Art. This facility is being built adjacent to historic Taché Hall, which is being redeveloped as home for the Marcel A. Desautels Faculty of Music.

A new 33,000-seat state-of-the-art stadium is being constructed that the University of Manitoba Bisons will share with the Canadian Football League's Winnipeg Blue Bombers. It is on schedule to be ready for the 2012 season.

In addition, fundraising has begun on a new Active Living Centre to be located adjacent to the Frank Kennedy Centre. The 100,000 square foot facility will combine athletic facilities with a team of sports psychologists, therapists, dieticians and physiologists.

Support from the Province of Manitoba was a key catalyst in the success of past and current capital projects and helped the university leverage support from other sources. Currently, we are in the initial planning stages of a capital fundraising campaign.

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Our past requests for government support have been instrumental in our success as we seek out support from individual benefactors, from the business sector and from charitable and non-profit foundations. We look forward to opening conversations on this campaign as it is more fully developed, including how the government could make a positive contribution in line with previous campaigns.

The University of Manitoba is a comprehensive medical/doctoral institution with 24 Faculties and Schools, offering over 90 degrees, diplomas and certificates. More than 60 of these degrees, diplomas and certificates are offered at the undergraduate level, including in professional disciplines such as medicine, law, and engineering. In educating a large proportion of Manitoba's professional workforce, the university serves the community in economic growth, job creation, and advancements in research and technology.

The University of Manitoba is one of the province's key economic engines. It educates the next generation of Manitoba leaders, professionals and entrepreneurs and generates \$1.8 billion in economic activity annually. The University of Manitoba Economic Impact Analysis, produced by PricewaterhouseCoopers in 2009 and commissioned by the University of Manitoba, shows the University has a far-reaching effect upon all Manitobans.

We are Manitoba's largest and only research intensive university, providing world-class education to some of the best and brightest students in Canada and from around the world. Earlier this year, the University of Manitoba joined what is now known as the U15, a group of the 15 leading research-intensive universities in Canada.

In 2010/11, the University of Manitoba received \$115.9 million in sponsored research funding. Smartpark has stimulated over \$100 million in capital development and is home to 30 growing companies. Our researchers are at the forefront of the world's most pressing issues including HIV/AIDs, the impact of global warming and improved food production.

Although we recognize research funding is not a question for COPSE, increased research funding of \$20 million from government would allow the University of Manitoba to expand the breadth and the scope of its research capacity.

Increased support for research would allow the University of Manitoba to build our reputation for outstanding research. Through community consultation with post-secondary educational institutions, industry, and the public, we can combine our forces – and our strengths – to make Manitoba the destination for specific targeted world-class work.

Since 1877 the University of Manitoba has been at the centre of education in our province. Our philosophy is simple – provide access to the best education to all who have the ability to benefit from it, regardless of sex, race, creed, language or nationality.

As Western Canada's first university, the University of Manitoba has a long history of educating those who become leaders in our communities. We are proud of that tradition – a tradition which continues today.

ACKNOWLEDGMENTS

The University of Manitoba respectfully acknowledges The Council on Post-Secondary Education (COPSE) and the Province of Manitoba and is grateful for their continued support in 2011/12. Noted specifically are the following:

- (a) The base operating grant for 2011/12 was increased by \$14,150,000 or 5.0%. The University was pleased to learn that COPSE has also committed to a 5.0% base grant increase in both 2012/13 and 2013/14.
- (b) Tuition fee increases of up to 1.5% will be permitted by the Province of Manitoba effective September 2011. In 2011/12, tuition fee increases of 20% are permitted for programs in the Faculty of Dentistry (excluding Dental Hygiene). Tuition fee increases of 25% per year for both 2011/12 and 2012/13 will be permitted for students commencing the Asper School of Business Master of Business Administration (MBA) program in August 2010 or later.
- (c) The University received \$400,000 in 2010/11 and will receive an additional \$600,000 from COPSE in 2011/12. This increased funding of \$1,000,000 will be used by the Faculty of Medicine to sustain increased enrolment, encourage students to practice family medicine and for other school improvements.
- (d) Funding of \$897,000 was also allocated to support the additional intake of undergraduate medical students (110 seats). This represents the fourth installment against a four-year commitment to provide \$3,000,000 in ongoing operating funding.
- (e) Funding of \$208,000 was received from the Strategic Program Envelope in support of the Internationally Educated Engineers Qualification Program (IEEQ). This fourth installment represents a portion of the \$1,039,200 base funding commitment. The University expects to receive an additional budget-only allocation of \$207,400 from other Provincial Government Departments in the current fiscal year.
- (f) The Access grants were increased by \$198,800 (or 5%) over 2010/11. An additional \$43,000 was also provided to reflect the requirements for the expansion of the Aboriginal cohort within the undergraduate nursing program. The total Access funding for 2011/12 is \$4,206,700.
- (g) In total, the University received a base operating grant of \$299,498,200 for fiscal year 2011/12. Included in the base operating grant is the COPSE funded loan payment of \$246,200 for the Bannatyne Chiller which is paid directly by COPSE to Manitoba Health.
- (h) Funding of \$650,000 has been received in support of accessibility for a Faculty of Medicine hearing impaired student. Total support over a four-year period is \$800,000 with \$200,000 from the Department of Family Services and Housing and \$600,000 in funding from COPSE.
- (i) Subsequent to the 2011/12 funding announcement, the University of Manitoba learned it will also receive an additional \$70,000 in one-time funding in support of the Asper Bridge to Professional Accounting (BPA) Program.
- (j) The University of Manitoba will receive an additional \$97,284 in support for the three-year Bachelor of Medical Rehabilitation (Respiratory Therapy). One-time support already received includes \$43,000 and \$63,000 in 2010/11 and 2009/10 respectively.
- (k) Total funding for the COPSE major capital grant for 2011/12 is \$3,031,000, which includes \$531,000 for asbestos abatement, \$1,000,000 for fire safety non-compliance, \$500,000 for sewer system upgrades and backflow prevention and \$1,000,000 for window replacement. The COPSE minor capital grant allocation of \$3,020,000 for renovations and equipment was continued.

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- (l) The Manitoba Scholarship and Bursary Initiative (MSBI) matching commitment will be \$2,024,300 for 2011/12. MSBI matching funding of \$2,062,200 was received in 2010/11. These funds will be used to support scholarships and bursaries for our students in 2011/12.

- (m) In support of the Manitoba Graduate Scholarship (MGS) Program for 2011/12, the Province of Manitoba has increased its system-wide commitment from \$2,000,000 to \$2,250,000, of which \$2,110,000 will be allocated to the University of Manitoba. In 2010/11, \$1,860,000 was received from the province in support of MGS recipients attending the University of Manitoba. The University continues to receive generous contributions from its donors, increasing the value of fellowship funds available to graduate students. We must continue to work with all stakeholders in Manitoba to build upon these successes.

- (n) The Province of Manitoba has committed to provide \$47 million to the University of Manitoba in support of Project Domino - a \$169 million multiyear project to retrofit existing campus buildings for 21st century use. Plans are underway for the relocation of the Marcel A. Desautels Faculty of Music and the School of Art to what is now Taché Residence and the ART Lab.

- (o) The University of Manitoba is most grateful to the Province of Manitoba for the \$28.2 million in support to address critical deferred maintenance requirements. These include upgrades to insulation and fire safety, sprinkler system installation in Duff Roblin building and other structural improvements.

- (p) During the 2010/11 fiscal year the province provided funding to the University in support of research activities. Under the Manitoba Research Innovations Fund \$6,745,368 was provided for successful awards received from the Canadian Foundation for Innovation, \$720,000 was received under the Manitoba Centres of Excellence Fund, and \$1,065,000 was received under the Health Research Infrastructure Initiative.

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The following sections correspond with the request for specific information on the University of Manitoba's Operating Budget Estimates contained in the July 11th, 2011 letter from the Secretary of COPSE.

PART 1 – BUDGET AND INSTITUTIONAL INFORMATION

1. Impact of holding 2012/13 grants at the 2011/12 levels

A 5% grant increase combined with a 1.5% tuition increase in 2012/13 would allow the University of Manitoba to continue offering existing programs and services at their current levels but would only allow for minimal provision to support additional programming or much needed service enhancements.

This assumes a 2% enrolment increase in 2012/13 over projected 2011/12 levels. Other key assumptions include salary, benefit and travel and expense allowance increases as negotiated or approved by the Board of Governors, inflationary increase of 6% for library acquisitions, 2% non-salary inflation for general expenses based on the Consumer Price Index estimate, and an on average increase of 4% for utilities. Insurance premiums are anticipated to remain flat for 2012/13.

Without additional Provincial support, it would be difficult for the University of Manitoba to make significant progress toward achievement of its strategic priorities.

2. Proposed increases in 2012/13 from the 2011/12 fiscal year and institutional priorities

The University of Manitoba *Strategic Planning Framework* was approved by Senate and the Board of Governors in June 2009. The framework preserves our fundamental mission while at the same time identifies areas of opportunity that will be particularly important to us and the Province of Manitoba as we pursue our respective goals over the next few years. It includes a series of unique academic and research themes that draw upon existing strengths and connects to the needs and interests of the province. The framework strongly reinforces our commitment to a positive student experience, on improving outcomes for Indigenous students, and on being a great place to work. The framework will guide major decisions that are made at the university, including program choices, organizational structures, and resource allocation. While the framework does not describe everything that is taking place at the University of Manitoba, it does provide a context for thinking about some of our strategic decisions. Recognizing that no organization can pursue all options, a means of discriminating between competing demands is crucial.

For the University of Manitoba to achieve financial equivalence with other Canadian medical/doctoral universities, an additional \$20 million in graduate student support combined with an additional \$35 to \$50 million in other base operating funds and an investment of \$20 million in new research funds would be required annually. As a step toward parity, for 2012/13 the University of Manitoba is seeking incremental operating support from the province of \$6 million, equivalent to approximately 2% of the 2011/12 operating grant, to support these strategic priorities. This will supplement the University's own efforts to target allocation to the specific priorities identified in the planning framework. In developing the 2009/10, 2010/11 and 2011/12 operating budgets, the university redirected existing funding to allow for the implementation of some of the initiatives required to translate this plan into action. In addition, on an ongoing basis the university will continue to seek and identify external partners and supporters to provide assistance in implementing the priorities identified in the framework.

The strategic priorities included in the new planning framework, for which additional funding support from the province is being requested, are as follows:

- (a) Enhancing academic excellence: Teaching and research are at the core of the university's mandate and the incredible diversity of these endeavors speaks to their value both within and outside the university

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environment. This diversity will continue to be celebrated and supported. At the same time, the university has an opportunity to focus on areas of particular relevance in today's world; to devote specific attention to activities that are unique, draw on strengths from across the university; combine teaching, research and public service activities; and, connect to provincial imperatives. The University recognizes that as Manitoba's major university, there are disciplines in which we excel that are of vital interest to the province. The following six themes are of particular importance:

- (i) Healthy, safe, secure and sustainable food and bioproducts;
- (ii) Sustainable Prairie and Northern Communities;
- (iii) Human Rights;
- (iv) Innovations in Public and Population Health;
- (v) Innovative Materials and Technologies; and
- (vi) Culture and Creativity.

Over the past three years, the University has redirected a portion of existing operating funds to enhance academic excellence in support of the following programs/initiatives:

- four new programs established in line with the themes in this priority. These include: an undergraduate program in Jazz studies (Culture and Creativity); a Master's degree in Fine Arts (Culture and Creativity); a Joint Masters in Peace and Conflict Studies (Human Rights); and, a PhD in Native Studies (Sustainable Prairie and Northern Communities, Human Rights, Innovations in Public and Population Health and Culture and Creativity);
- new seed funding for targeted program initiatives in these six thematic areas;
- enhanced support for the development of academic agreements between faculties/schools and foreign institutions that will increase the presence of international students at the University and assist University of Manitoba student participation abroad in these joint academic programs/initiatives;
- enhanced graduate student support;
- targeted support to enhance university wide collaboration and increase a focus on the collective good, through the development of collaborative clusters of faculties/schools with natural affinities;
- improved support for research endeavours through enhanced start-up allocations for new academic staff, partial salary support for externally funded research chairs and introduction of research grant bridge funding program;
- support for the University's bid for the establishment of the National Research Centre for Truth and Reconciliation at the Fort Garry Campus, including the appointment of an academic archivist in human rights; and
- appointment of an Executive Lead – Indigenous Achievement.

- (b) Providing an outstanding student experience: The University will continue to focus its efforts on improvements across the full spectrum of interaction that our students have with and within the university from the time they consider attending, and throughout their academic lives and beyond. This will include strategic enrolment management; the introduction of a co-curricular record that records the student's University approved and facilitated student development in venues that are not for academic credit; quality service orientation in all contact with students; improved delivery of student support services; greater opportunity for undergraduate students to participate in research programs; engagement in the Bologna process and focused international student recruitment in concert with providing international opportunities for our own students and, introduction of a more flexible "blended-entry" system of admission which will allow applicants with an average grade of at least 85% in three specified Manitoba grade 12 courses or their equivalent should they choose to apply directly for admission into their faculty of choice. The University of Manitoba fully supports the memorandum of understanding (MOU) recently signed by Manitoba's college and university presidents that will make it

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easier for students to transfer credits between post-secondary institutions and receive credit for prior learning.

The University has redirected funding through the resource allocation process to support the development and implementation of a strategic enrolment management plan, to boost graduate student support, to augment undergraduate student financial support, to enhance student life opportunities, to increase student counseling support, and to create a student services centre at the Bannatyne Campus.

- (c) Improving Indigenous Achievement: Creating opportunities for First Nations, Métis and Inuit students and improving levels of attainment has been a long-standing commitment for the University of Manitoba. We have sought to remove barriers to success and, as a result, the university continues to be a leading educator of Indigenous people in Canada. We know, however, that there is much more that can and should be done. First Nations, Métis and Inuit students are under-represented within the overall student body, and have a disproportionately high drop-out rate. These factors suggest that the University of Manitoba needs either to change or supplement its current approaches, in order to better meet students' needs. We are pursuing a long-term goal that would make Winnipeg the national centre of excellence in Indigenous education, a goal that will require dedicated partnership with other educational institutions, Aboriginal leadership, governments, and communities.

Funding has been redirected through the resource allocation process to hire and support the newly created role of Executive Lead for Indigenous Achievement as of July 2011.

- (d) Being an outstanding employer: Our ability to fulfill our mandate and achieve our goals is dependent on our people. The University of Manitoba is fortunate to have a wealth of bright and engaged faculty and staff, but our continued ability to function depends on our ability to recruit, retain and develop our people. This, and ensuring that faculty and staff have the appropriate tools in place to do their jobs, is a priority for the university.

Also in support of this priority, funds have been redirected to hire a change and learning consultant who is providing support for this initiative as well as to fund the action plan as it is developed.

Effective January 2011, 2012 and 2013, the university is redirecting funds to increase its matching contributions (from 7% to 9%) to the university pension plan - often our employee's greatest asset. This will strengthen the plan valuation and will protect future benefits of pension plan members.

The university's ability to pursue the priorities outlined in the framework is constrained by ongoing budgetary challenges related to the economic slowdown, minimal growth in revenue, and extraordinary mandatory pension costs. The needs for the range of potential programs far outpace the availability of resources. The cumulative impact of budgetary constraints limits the university's ability to leverage new technology and improve operational efficiency. Recognizing this, the framework provides an opportunity to make judgments related to how available resources should be allocated.

In order to make progress in the planning framework priorities the University is undergoing a transformation of its organizational infrastructure – a necessary first step to broadly support learning, discovery and engagement. This transformation process is focusing on six major areas of organizational infrastructure: process, structure, space, IT and data, leadership and governance.

Strategic investments are required to continue progress on organizational transformation and planning framework priorities. Much more work remains to be done as ideas continue to emerge and projects and initiatives unfold in support of these four areas of dedicated focus. We will continue to redirect funds

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internally as they become available, but in order to make substantive progress a significant provincial investment is required.

3. Board of Governors approved operating budget for 2011/12

At the May 17, 2011 meeting of the Board of Governors, the Board approved the University of Manitoba's general operating budget of \$537,776,744 for fiscal year 2011/12. As requested, included in Attachment A is the 2011/12 budget and related documentation approved by the Board of Governors, which consists of the following:

- (a) A copy of the Board of Governors submission *Operating Budget and Financial Plans for Research and Special, Trust and Endowment and Capital Funds – 2011-2012* which provides the following information:
- context and background;
 - terminology definitions and overview of fund types;
 - a brief synopsis of the budget process;
 - details of the operating grant and tuition fee funding announcements;
 - funding resources and fixed cost requirements;
 - assumptions for budget recommendations;
 - priorities assigned for budget recommendations;
 - budget recommendations and allocations;
 - the implications of the budget recommendations; and,
 - alternatives considered and details on consultation.

The document also contains financial plans for research and special funds, capital asset fund, and trust and endowment funds. This document includes six attachments as detailed below:

- (i) **Attachment 1** - the April 15, 2011 letter from COPSE to Ms. Lederman and Dr. Barnard announcing the 2011/12 operating grant and tuition fee increases for the University of Manitoba.
- (ii) **Attachment 2** – 2011/12 increased funding and Fixed Cost Requirements, which illustrates the projected net baseline funding availability prior to any allocations. Major funding resources included the operating grant and tuition announcement and refined revenue forecasts. Updated fixed cost requirements included salaries and benefits, utilities, insurance and mandatory pension payment estimates.
- (iii) **Attachment 3** – 2011/12 Operating Budget Recommendations is a numerical summary of the March 31, 2011 gross unit baseline, the March 31, 2011 basic budget on which any reductions/allocations are based, recommended baseline allocations and adjustments, and the strategic priority to which the recommendation is tied.
- (iv) **Attachment 4** - Projected Operating Sources of Funding 2011-2012, summarizing sources of general operating revenue (including the actual COPSE operating grant and transfers from other Funds).
- (v) **Attachment 5** – University of Manitoba – 2011-2012 Gross Operating Budget, a numerical summary of the 2011/12 operating expenditure budget at the unit level.
- (vi) **Attachment 6** – Summary Budget Plans for All Funds for the Year Ended March 31, 2012.
- (b) Also included as Attachment 7 is the memo to Mrs. McCallum dated May 18, 2011 from the University Secretary confirming the Board Resolution approving the University of Manitoba's 2011/12 operating budget.

4. Plans to reallocate resources within the institution to higher priority programs and/or services

Even though a 5% grant increase and 1.5% tuition increase will allow us to maintain status quo, our plan is to reallocate resources within the institution to higher priority programs and/or services.

Currently there are two major resource optimization projects being undertaken by the University of Manitoba - the resource optimization and service enhancement (ROSE) project and the optimizing academic resources (OARs) project.

Resource optimization and service enhancement (ROSE) is a university-wide review of administrative and academic support services launched in October 2009 to be creative and proactive in the face of budgetary and economic challenges. The primary objectives of ROSE are to enhance service delivery and identify ways to reduce costs across the university community.

The ROSE project is the largest and most ambitious business process transformation project undertaken by any Canadian University. In 2011, the ROSE project officially entered Phase 3, the implementation phase. In excess of twenty initiatives are underway within IT, Human Resources, Finance, Research Services, Student Services, Physical Plant and External Relations. Some of these initiatives will be completed in the short term while others will take three to five years. Investment through the ROSE project in these seven stream areas is critical to ensure efficient and effective processes are in place all of which will contribute to the institutional priorities. For example, initiatives like e-recruitment and employee self service will serve the University's goal of being an outstanding employer. Other ROSE initiatives such as implementation of a student recruitment Customer Relationship Management (CRM) tool, an on-line bursary application system and improved enrolment services/admissions systems and processes will significantly enhance the student experience.

Processing time will significantly decrease through the leveraging of technology via the implementation of state-of-the-art systems for travel and expense management, procurement, monthly reporting, accounts receivable, employee self-service, staff recruitment, admission applications, financial aid and awards, research grants/contract workflow and reporting, etc.

The total cost savings associated with all of these initiatives are significant, in the range of \$8-15 million annually if all projects are successfully implemented. To date the ROSE project has generated annual cost savings of approximately \$2.6 million, much of which is through the reduction of print materials and strategic sourcing. Furthermore, based on changes already implemented related to international student recruitment and support from the endowment fund for hiring additional fundraising staff, increased revenue of \$10 – 12 million is anticipated. Equally if not more important are the significant service enhancements associated with these changes which will undoubtedly translate into increased applications for enrolment, more satisfied students, faculty and staff.

Initiated in 2009, the goal of the **optimizing academic resources (OARs)** project is to make better use of the university's academic resources by identifying strategies to improve and reduce barriers to their effective use. In 2009, three project teams (Academic Synergies and Efficiencies, Rules, Regulations and Red Tape, and, Strategic Enrolment Management) identified issues and advanced recommendations to academic bodies and administrative officers designed to optimize the future use of the university's academic resources and, in so doing, advance the academic enterprise.

In 2010, the project's work evolved to focus on two major areas: the development of a strategic enrolment management plan and the establishment of collaborative clusters designed to facilitate more deliberate collaboration between groupings of faculties/schools. A strategic enrolment management planning (SEMP) committee was established to provide advice on enrolment goals, and policies and practices to facilitate the

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overall student experience. The SEMP committee will also monitor student access, transition, persistence and graduation rates. A number of sub-committees including data management, student success/retention, graduate students/research, academic rules and regulations, recruitment and marketing, and teaching and learning have been actively engaged in this project.

To facilitate collaboration between academic units, five groupings or collaborative clusters were established: fine arts, design and culture; health sciences; natural and applied sciences; social and human development; and social sciences. The clusters have identified opportunities for the joint development of new teaching and research programs and the sharing of administrative services and resources, as well as ways to enhance student mobility across units by reducing barriers.

While both of these projects require significant engagement of hundreds of staff in order to realize ongoing improvements and/or savings, the gains realized (predominantly through the ROSE project) will ultimately be re-allocated through the annual resource allocation process. Some “quick win savings” have already been achieved, with associated reallocation. In addition, the university community has started to reap the benefits of ROSE program savings through reduced costs for office supplies and scientific equipment.

The **academic position management process (APMP)** continues to support the realignment of financial resources to advance learning and research in the face of changing academic priorities and institutional initiatives. Whenever an academic vacancy occurs a portion of the baseline salary turnover “savings” are removed from the unit, pooled and redirected by the University to meet strategic objectives and if necessary, to balance the operating budget. The pooled academic salary turnover savings in 2010/11 totaled \$2 million.

In order to sustain programs in select faculties and to address strategic priorities, \$1.4 million of existing funding was realigned through the 2011/12 **strategic resource planning process**. In addition, a new fee sharing agreement was reached with the Extended Education Decision that allowed for the reallocation of \$800,000 in 2011/12.

Through these initiatives, we are confident that we can reallocate significant resources to higher level priority areas and at the same time make the University a more efficient and service oriented institution. Many of these initiatives, however, will continue to take time to implement therefore funds available for reallocation in 2012/13 will not be sufficient to meet our need in support of our 2012/13 plans toward achievement of our strategic priorities.

5. Access financial report by program, identifying prior year’s actual costs and budget projections

Attachment B contains financial information on actual expenditures for the fiscal year 2010/11, budget projections for the fiscal year 2011/12 and preliminary budgets for 2012/13 for each of the following Access programs:

- (a) Engineering Access Program;
- (b) Inner City Social Work Program;
- (c) Northern Bachelor of Social Work Program (Thompson);
- (d) North and South Access Programs;
- (e) Special Pre-Medical Studies Program;
- (f) Professional Health Program; and,
- (g) Nursing Access Program.

6. Other student revenue charge increases projected for 2012/13 compared to 2011/12 fee levels

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We will review and consider proposals developed to increase tuition fees for certain professional programs at the University of Manitoba. We also plan to review graduate student fee levels and structure.

7. Status report on the progress achieved on the development and/or implementation of programs approved and/or funded under the college expansion initiative, the strategic program envelope and the systems restructuring envelope during 2009/10 and 2010/11

Undergraduate Programs:

(a) Faculty of Dentistry, School of Dental Hygiene

Bachelor of Science (B.Sc.) in Dental Hygiene Degree Completion Program--approved October 8, 2009.

Since the launch of the Bachelor of Science in Dental Hygiene (B.Sc.D.H.) Degree Completion Program several advances have been introduced, which collectively have made a positive impact on the program and on the experience of students in the program. Over the summer and fall of 2010, in response to recommendations by the Senate Committee on Admissions (SCADM), a Selection Committee for the B.Sc.D.H. was formed to draft more specific selection criteria that would assist both applicants and the Committee through the admissions process. In addition, a number of curriculum changes were made; including the introduction of four new courses. These changes were introduced in response to queries from the Senate Committee on Curriculum and Course Changes (4Cs). As well, a B.Sc.D.H. Convocation Hood was designed and introduced that will facilitate a unique and symbolic graduation experience.

Since the inception of the B.Sc.D.H. program, the School has enrolled six students. Of these, four have since graduated and two students remain active in the program. Graduates have expressed their satisfaction with the program, particularly the ability to tailor courses to their particular interests. Three of the graduates have undertaken the role of educators in oral public health, and a number have expressed interest in pursuing a master's degree in a related health care field. Thus far, most students have completed the program as part-time enrolments, which permitted them to continue with other responsibilities.

The School anticipates enrolling two to four new students for 2012 Winter Term; ultimately this depends on applicant numbers, the interests of those applicants, and the resources available to support their interests. The School of Dental Hygiene Council has recognized a limitation in the current structure of the B.Sc.D.H. Degree Completion Program, in that it permits only a modest student enrolment. In order to address perceived demand for the program, an internal taskforce is planned to evaluate the current program to ensure that it remains viable and meets the needs of the dental hygiene profession, oral health in general, and ultimately the public.

(b) Faculty of Arts

Bachelor of Arts (B.A.) Integrated Studies--approved May 14, 2010.

The Faculty of Arts implemented the 90 credit hour Bachelor of Arts Integrated Studies (B.A.I.S.) degree program in September, 2010. The program was developed in collaboration with Extended Education, for working and mid-career adults with some post-secondary education seeking to complete an undergraduate degree. The program, which may be completed on a part-time or full-time basis, enables individuals who are working full-time to complete a degree program and become more competitive in the workplace.

The B.A.I.S. is different from other degree programs offered by the Faculty of Arts as it requires an area of concentration, rather than a major/minor. This provides a more flexible path for degree completion while

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ensuring academic rigor. The program consists of 21 credit hours of foundation or core courses, 18 credit hours in a concentration, and 51 credit hours of electives. Another notable difference is that a student's prior learning achieved in university course work more than 10 years prior to enrolment, is considered for transfer credit to a maximum of 24 credit hours. Applicants must have a minimum of 3 years full-time work experience and one of the following:

- a UMB Continuing Education certificate program, such as, a Certificate in Human Resource Management (HRM), a Certificate in Adult and Continuing Education (CACE), or a Certificate in Financial and Management Accounting (FMA);
- a Certificate in Management and Administration (C.I.M.) from any accredited post-secondary institution;
- a diploma program at the University of Manitoba, or other post-secondary institution;
- a minimum of 24 credit hours of university courses, and may or may not have completed a degree program.

The projected enrolment for the B.A.I.S. was 50 students, and for 2011 a total of 61 students were admitted to the program; another 38 applications have been received for the Fall Term, 2011. The University of Manitoba Military Support Office has advised that the B.A.I.S. program has become the program of choice for most military students because of the flexible programming and range of course delivery options. In May, 2011, the first student graduated from the B.A.I.S. program.

Overall, the B.A.I.S. has proven to be a successful program, which has benefited greatly from the guidance, and promotional activities of the Faculty of Extended Education.

(c) Faculty of Science

Bachelor of Science (B.Sc.) program in Biotechnology (4 year Major)--approved May 14, 2010

Joint Bachelor of Science (B.Sc.) Honours degree in Computer Science and Statistics--approved June 10, 2011.

Bachelor of Science (B.Sc.) program in Genetics (4 year Major)--approved December 13, 2010.

The above three programs have been implemented by the Faculty of Science, with current enrolments as follows: the B.Sc. Biotech. (4 yr. major), 4 students; the Joint B.Sc. Hons. in Computer Science and Statistics, 3 students; the B.Sc. Genetics (4 year Major), 23 students. Of note, all core courses supporting these programs are fully subscribed (albeit that these subjects are also core to other major and honours programs), which speaks well to future success.

(d) I.H. Asper School of Business

Asper Bridge to Professional Accounting (B.P.A.) Program--approved March 31, 2010.

While the timeline for implementing the B.P.A. has been short, with the assistance of the Career Development Centre, the Faculty of Extended Education and the University Registrar, the B.P.A. program ran successfully from September 2010 to May 2011. The program also benefited from advice received from the IEEQ and Agrologist programs.

The B.P.A. comprised six Asper based courses, as well as a total of five additional courses tailored to the Bridge Program students: 1) a course in English for Accounting Purposes (before the fall term started); 2) a course covering cultural differences in the workplace; 3) a course covering additional material in non-accounting topics to facilitate additional exemptions from the student's accounting bodies and provide further workplace preparation; 4) a workplace simulation; and 5) an advanced communications course to

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prepare students for post-graduate accounting studies. Students also received coaching support for their accounting classes, workshops in resume writing, letter writing and mock interviews. They also attended numerous networking events and were provided with job placement assistance.

For 2010/11 sixteen students were admitted to the program, fifteen of whom received a living allowance and tuition support from the Labour Market Driven Bridge Program initiative. Of the sixteen original students:

- one who did not have a living allowance left in September due to financial hardship;
- one left due to pregnancy complications as she was unable to attend classes;
- one was asked to leave in December as he had violated the living allowance terms and had failed all his classes;
- one found very good employment, and left the program after the first term.

The remaining 12 completed the program, with most passing all of their classes and generally performing as well as domestic students, particularly in the second semester. While breaking into the job market has been a challenge, of the twelve students:

- 3 wish to obtain employment, but have yet to find a suitable position;
- 2 are not currently looking for employment for family reasons;
- the remaining 7 have either secured full time employment, or a substantively paid temporary placement that will hopefully lead to full time employment.

Probe Research was commissioned by the Labour Market Driven Bridge Program initiative to evaluate the B.P.A. and the three other programs funded by the initiative; their report was positive.

Graduate Programs:

(a) Faculty of Dentistry

Doctor of Philosophy (Ph.D.) and Doctor of Dental Medicine (D.M.D.) programs in Dental Medicine—approved March 12, 2010.

The continued evolution of the dental profession depends on the discipline's ability to translate advancements in biomaterials, modern biology/molecular medicine, and integrated interdisciplinary services to the clinical setting. Traditionally, dental school graduates have not placed sufficient emphasis on the application/importance of research and discovery to patient care activities, and are not adequately prepared to embrace technology-based education/training and informational resources critical to life-long learning and professional growth. The general lack of incentives for clinical dentists to incorporate research experiences/training, or follow an academic career course, particularly involving a requirement for original research as part of their job, has resulted in many unfilled faculty positions both in Canada and the United States.

Recent reports have hypothesized that this problem may be overcome by dental school curricula that create more sophisticated consumers of research, foster an appreciation of research/discovery, and stimulate an interest in academic/research careers. To this end, the Faculty of Dentistry has developed an integrated D.M.D./Ph.D. program that is intended to provide both high quality clinical training as well as extensive research experience at the Ph.D. level to a small group of dental students. This program is unique to Canada and parallels similar programs in Medicine but differs in that it is not merely an extension of the undergraduate program, but rather is integrated into the program. The basis of this program is the undergraduate B.Sc. (Dent.) program, which is used to identify outstanding students to move into the D.M.D./Ph.D. Presently faculty are developing the undergraduate streams required for students who take

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this modified program toward the D.M.D./Ph.D.; these students must have the appropriate prerequisite courses to move into the clinic environment. Once completed, 1 – 2 students who wish to complete the training will move into the program after first year. At the present time, approximately 17 B.Sc. (Dent.) students have been identified as potential candidates for the D.M.D./Ph.D.

Master of Dentistry (M.Dent.) in Pediatric Dentistry—approved May 14, 2010.

All necessary program planning and affiliation details (including renovation of the existing hospital pediatric dental clinic) between the Faculty of Dentistry, the Winnipeg Regional Health Authority, and the Health Sciences Centre were completed over the past year. The program was officially approved for a start date of July 1, 2011, and the Selection Committee has selected the two first year residency positions from a pool of 12 applicants. The new residents commenced their programs on July 1, 2011 and are enrolled for their summer courses (#6000, #7101, #7102, #7104, and #7107) with the Faculty of Graduate Studies. They have also registered with the Health Sciences Centre and have received the necessary hospital and ambulatory privileges that enable them to provide pediatric dental care to patients at the Children’s Hospital.

Over the month of July, 2011, the residents received their program orientation and time-table, and over the past four weeks have provided 6 days of 24 hour on call service for pediatric dental patients of Winnipeg, and the Province of Manitoba.

The Pediatric Dentistry Graduate Clinic is presently undergoing renovation, and the program is temporarily located in the Oral Diagnosis Clinic of the Faculty of Dentistry. This renovation is being funded completely from patient fees (clinical revenue) and will be operational in September, 2011.

The Faculty of Dentistry has submitted the necessary documentation to the Canadian Dental Accreditation Committee requesting preliminary accreditation status for Master of Dentistry – Pediatric Dentistry Graduate Program. Feedback on the application is expected by September, 2011, and it is anticipated that the accreditation will be finalized during a site visit sometime in 2013.

(b) School of Art

Master of Fine Arts (M.F.A.) program—approved October 9, 2010.

The M.F.A. commenced in 2010 and attracted interest from 15 applicants; six offers were subsequently extended, resulting in 4 registrants to the program. Support for these students in the form of teaching assistant positions in the 1st and 2nd year painting, and 1st year ceramics foundation courses have been provided. In addition, 3 of the M.F.A. students taught Summer Term courses.

In 2011, the School of Art received a further 19 applicants to the M.F.A., with a number on international applicants (from Iran, Ghana, China, Saudi Arabia); 5 offers were extended, resulting in 4 registrants. As well, 3 new full-time studio faculty members were hired to support the MFA program, and Studio Technician support was increased for ongoing M.F.A. research in studio areas.

The School’s Graduate Program Committee continues to meet with the Faculty of Graduate Studies about program development, researching other national/international programs models for best practice guidelines. Work also continues on the development/production of a program handbook for students, faculty, and staff; and the School is collaborating with University Teaching Services to develop workshops for “teacher” training/education to support the M.F.A. program.

(c) Faculty of Arts

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Doctor of Philosophy (Ph.D.) in Native Studies—approved March 12, 2010.

The Ph.D. program in Native studies commenced in the Fall Term, 2010, and has recruited 6 students, including two transfers from the Individual Interdisciplinary Program (IIP) in the Faculty of Graduate Studies. The latter two have now finished their required course work and are preparing for Candidacy Exams. Of note, five of the six students are of Aboriginal descent, and the University of Manitoba's 'Ph.D. Studies for Aboriginal Scholars' (PSAS) program has been a major source of funding for these students.

The Department of Native Studies continues to receive inquiries about the new Ph.D. program and plans to recruit 2 additional students in the coming year. Over the past year the Department's Graduate Committee has been working on Supplementary Regulations for the new program, and on a new Advanced Seminar in Native Studies, which will form part of the Ph.D. in Native Studies of the course requirements.

Master of Arts (M.A.) in Peace & Conflict Studies—approved October 9, 2010.

Twelve students were admitted to the Joint Master of Arts in Peace and Conflict Studies in September, 2010. Of these, two withdrew prior to or during the fall term, 2 deferred admission until the Winter Term, and one deferred until September 2011. For 2012, another 15 students were accepted from amongst 30 applications from prospective applicants. The program plans to continue to admit approximately 15 additional students each year. Informal feedback from students indicates a high level of satisfaction with the program, and the number of applications received in each of the first two years is very encouraging. There appears to be a strong market for this program, with applications received from across Canada and from several other countries.

In the inaugural year the program limited its offerings to 4 core courses (PEAC 7010, PEAC 7020, PEAC 7120, and PEAC 7110 UW); required of all students; and one elective special topics course (PEAC 7400 UW). These courses were taught by existing faculty appointments at the University of Manitoba and University of Winnipeg.

The program's Joint Discipline Committee (JDC) has drafted a set of Supplemental Regulations, and submitted them to the Faculty of Graduate Studies where they are under review. The draft will serve as a working guide for the JDC until such time as they are formally approved.

Manitoba Institute of Policy Research (M.I.P.R.)—approved September 10, 2010.

After operating in its first 10 months with 0.5 FTE staff support, the M.I.P.R. is now experiencing a growth phase. The program has now appointed a 0.75 FTE time Director of Operations and a 0.5 FTE Executive in Residence. The Institute anticipates adding an administrative support person shortly, and is in discussions with the province around the creation of a permanent Executive in Residence program.

The Institute has developed a five-year plan and business framework, and is working on a Graduate Certificate in Public Service for presentation to COPSE. In addition to the Institute's work with the U2011 (Understanding the Manitoba Election) Café Politique series, MIPR has undertaken and provided organizational, sponsorship and logistical support for numerous smaller activities both at the university and in the community.

In April, 2011, the Institute acted as the lead sponsor and organizer for a day remembering the legacy of Duff Roblin, and honouring the contribution of Dr. Paul Thomas. The day-long conference and fundraising dinner brought together many of the province's senior civil servants and the University of Manitoba's political studies community. Building on many of the relationships developed in the lead up to and following the April event, M.I.P.R. has continued the dialogue with the provincial government on what way to best

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continue a partnership. The feedback from the provincial government has allowed M.I.P.R. to identify a number of educational and training gaps that the Institute can move to fill.

Commencing this Fall, M.I.P.R. will launch 'Manitoba 2020: Looking Forward.' Manitoba 2020 provides an opportunity for all Manitobans to provide their visions of where Manitoba should be on its sesquicentennial. This project is intended to initiate a policy dialogue in the province about what Manitoba's citizens want their province to be on its 150th birthday in 2020.

The project will commence with the publication of a book that will posit what Manitoba will look like in 2020, if we progress as we are. M.I.P.R. researchers will be asked to evaluate the most likely trends affecting the province, and the policies currently in place; and ask them to extrapolate the outcomes in their sector of expertise. A second book will be more prescriptive and forward looking, and will include pieces from prominent Manitobans, high school, undergraduate, and graduate students, and university researchers. These edited collections will be used to highlight the challenges, opportunities and visions facing Manitoba, and what and how Manitoba should be addressing for 2020.

In conjunction with the two books, Manitoba 2020 will provide an essay competition for secondary, undergraduate, and graduate students. Essays will be asked to explore what Manitoba can be, as well as the challenges and opportunities it will face. In Fall 2012 or Winter 2013, the M.I.P.R. and its partners will hold a conference that will bring together all those who took part in the Manitoba 2020 process. The conference will highlight the results and work of the previous year.

(d) Faculty of Medicine

Master of Physician Assistant Studies (MPAS) program—approved June 7, 2010

The Master of Physician Assistant Studies is a 90.5 credit hour course-based 26 month program that includes a comprehensive academic assessment at the end of the first year (PAEP 7150), a comprehensive clinical assessment at the end of the second year (PAEP 7300), and a capstone project (PAEP 7350). The program has received 2 year accreditation by the Canadian Medical Association Conjoint Accreditation Service; graduate evaluation by employers is now required to achieve 6-year accreditation status, and will be submitted in November 2011.

Commencing in 2008 the program has accepted an annual intake of 12 students, with excellent student retention. The first class of 10 students graduated in 2010, and 13 students are expected to graduate in 2011. The 10 graduates in the Class of 2010 achieved a 90% employment rate at 6 months post graduation; 30% are employed outside the Winnipeg perimeter. The Class of 2010 also achieved a 100% pass rate on the 2010 National Canadian Certified PA Examination.

Master of Physical Therapy (M.P.T.) program—approved February 11, 2011.

The Master of Physical Therapy Program is scheduled to commence in 2012 and preparations are progressing well. It is anticipated that applications will be received by November, 2011, and the student selection process will occur in the late winter/early spring, 2012.

Pre-accreditation of the M.P.T. is scheduled to take place prior to entry of the first cohort of students. Planning for the accreditation report and subsequent on site visit by the review team is in process.

(e) Faculty of Agricultural & Food Sciences

Doctor of Philosophy (Ph.D.) in Food Science—approved May 14, 2010.

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The Ph.D. in Food Science commenced in the Fall Term, 2010, and has recruited 6 students as either new candidates or transfers from the Individual Interdisciplinary Program (IIP) in Food Science.

Currently 4 students remain in the IIP, one of whom is very close to submission. It is expected that in a year's time, the former PhD program will be close to being wound up. Some rewriting of terms of reference for scholarships is in process in order that funds available to students in the Foods & Nutritional Science Ph.D. will be available to the new Ph.D. program; the revised documents will be forwarded for consideration by Senate in the Fall Term.

(f) Faculty of Human Ecology

Doctor of Philosophy (Ph.D.) in Human Nutritional Sciences (HNS)—approved May 14, 2010.

Over the Summer Term, 2010, procedures were implemented to provide an option for students in the Inter-Departmental Ph.D. in Food and Nutritional Sciences to transfer to the new Ph.D. HNS. Seven of 10 students supervised by Human Nutritional Sciences faculty subsequently took this option. Procedures for admitting new students into the new Ph.D. have been implemented and two students were admitted in the 2010-2011 academic year. Four additional students will commence in the Fall Term.

Initial enrolment for this program was estimated at 3 students, with an increase of 2 to 4 students per year, to maximum of approximately 15 students. As of September, 2011, the Ph.D. HNS will have 6 new students, in addition to the 7 transfer students (above), for a total of 13 Ph.D. students.

The department's Graduate Studies Committee has revised the Supplementary Guidelines to accommodate the new Ph.D. program, and this document will be considered by the Faculty Council of Graduate Studies in due course.

The current students have been successful in attracting national (NSERC/FAST) and provincial (MHRC, UMGF) scholarships, and the weekly HNS Graduate Seminar has benefitted from their attendance and participation. In this environment all students (M.Sc. and Ph.D.) and faculty benefit by learning about each other's research, discussing current topics in nutrition and engaging in informed debate. The interaction being generated has facilitated a greater cohesiveness to the department and an enhanced learning environment for the graduate students.

8. Plans, progress and status report on initiatives to address excellence in research and teaching, and planned initiatives for increasing graduation and retention rates at the university.

Improvements in research support including start-up funds, graduate student support, preparation and pre-review of grant proposals, technology transfer, animal and human ethics oversight, research integrity as well as in animal care and veterinary services enhance our researchers' ability to remain at the forefront of their respective fields. In 2010/11, we submitted 1614 applications for research grants and contracts and 946 new funded projects were initiated. Some of the highlights are:

- The University of Manitoba is home to a Canada Excellence Research Chair in Arctic Geomicrobiology for which in excess of \$30M has been dedicated for research and infrastructure, including a new floor on the Wallace building.
- Forty-five Canada Research Chairs lead world-class unique research programs.
- Canada Foundation for Innovation (CFI) funding of \$5.5M contributed to state-of-the-art research infrastructure at the University. In the forthcoming CFI competition, the UM will have access to \$12.4M in CFI funding, translating to \$31M in total projects costs.

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- Drs. Kenneth Standing and Werner Ens were winners of the Manning Innovation Award in recognition of their innovation in advancing the field of time-of-flight mass spectrometry. The award recognizes specifically individuals or teams that have developed and marketed successfully innovative concepts, processes or procedures.
- The Terry Fox Research Institute launched their Prairie Node in Manitoba and Saskatchewan at CancerCare Manitoba with \$1.1 million in funding over the next four years to support the Prairie Node and the training of cancer researchers in Manitoba and Saskatchewan.
- Manitoba's first energy-efficient High Performance Computing (HPC) resource was unveiled at the University of Manitoba as part of the Compute Canada/WestGrid initiative.
- Dr. David Lobb has been appointed the first-ever research chair in watershed systems.

The plans for the 2012/13 are in brief as follows:

- Continue to improve our services to enhance success rate of research proposals by our researchers to external sources.
- Continue to identify funding sources to enhance start-up research packages, graduate student support and bridge funding to researchers who have had sustained grants and can receive grants in the future if they were supported for a short period.
- Assess and implement, as appropriate, recommendations of the Technology Transfer Office Review Committee.
- Enhance research exposure and experience for undergraduate students.

Enhancing student success and the student experience is one of the four strategic priorities at the University of Manitoba. We have established committees and task forces and have commissioned reports and surveys to help us be strategic and intentional in our approach to increasing undergraduate and graduate student retention. As well, our recent membership of the U15 will facilitate access to data and programs from the balance of Canada's Fifteen Leading Research Universities, each of which is committed to enhancing the student experience. In particular this will facilitate benchmarking of new programs and program outcomes, as well as sharing our respective teaching and learning expertise. Below are a few of the planned initiatives for 2012/13:

- Continue the development of an Enrolment Management Plan, including the establishment and monitoring of retention/persistence and graduation targets for undergraduate and graduate students, Indigenous students and international students.
- Implement the recommendations of the Graduate Studies Time-to-Completion Task Force:
 - Raising education and awareness (workshops for new faculty and faculty advisors as well as incoming students; increased communication)
 - Policy review (for example, reduce maximum time limits for completion)
 - Establishment of student-advisor agreements
 - Review of graduate student fees and structure
 - Improved monitoring and remediation, including student exit surveys
- Establish a Student Services Office at Bannatyne campus to ensure appropriate academic support services are available on site.
- Conduct a University-wide review of academic advising on campus.
- Review Faculty-based academic policies pertaining to persistence and graduation requirements to ensure they are easy to understand, consistent, and do not present unnecessary barriers for students.
- Enhance the Early Warning and Probation Program for first-year undergraduate students who are at academic risk. Explore additional "early alert" initiatives.
- Enhance programming offered by the newly established Office of Student Life (service learning, volunteer opportunities, leadership programs, co-curricular initiatives) to increase student engagement.

2012/13 ESTIMATES OF OPERATING REQUIREMENTS

- Expand our commitment to learning outcomes research through better integration of expertise and data in the Office of Institutional Analysis, University Teaching Services (UTS), and the Office of the Vice-President (Academic) and Provost.

9. Critical Capital Projects for 2012/13

As subsequently requested by COPSE, included is a report on our most critical projects for 2012/13 representing our highest priorities. There are a number of issues on campus that require immediate attention or remedial work. The cost figures provided are in 2012/13 dollars and assume and include a 5% construction inflation increase over 2011/12 estimates.

(a) Bannatyne Electrical Distribution Upgrade

(Submitted to COPSE in letter dated June 15, 2011 Re: Bannatyne Campus Electrical Re-Servicing Project)

Manitoba Hydro is consolidating its primary electrical distribution at the University’s downtown Bannatyne Campus (This project is part of a much larger project involving a new Manitoba Hydro sub-station and a new distribution to HSC). This is required due to the age and capacity of the existing system. Manitoba Hydro will be responsible for the installation of the primary electrical system.

It will also be the responsibility of the University to cover all costs for upgrading the electrical service from the Hydro pad mounted transformers to the University’s existing buildings. SMS Engineering Ltd. was hired by the University to provide a report and identify required upgrades and construction costs for budget purposes. It is estimated that the costs required due to the Man. Hydro upgrade is \$3.6M and an additional \$2.0M is required over the next 5 to 10 years. These costs are in 2010 construction dollars. On March 24, 2011 SMS revised the costing to reflect 2011 dollars. Since the cash flow for the project will be over 3 fiscal years an additional 5% has been added for each year for the last 2 fiscal years for a total project cost of \$6,131,250.

The Bannatyne campus is presently powered with 17 individual Manitoba Hydro electrical service points. This leads to higher electrical bills due to multiple meters and high incremental energy costs. We are also experiencing problems with deteriorating feeders, poor electrical room conditions & locations, and lack of adequate power to some areas of the campus. 600-volt power is not available in some areas to serve large electrical loads. Without this upgrade Man. Hydro will not guarantee future capacity for future development. The new installation is proposed to include 2 main electrical service entry points (at opposite ends of the campus), a high voltage interconnection between the two services to provide complete backup should one service go down, and a 4160 volt distribution to all buildings to ensure we have adequate power and voltage ratings for any required connected loads.

The University of Manitoba has provided Manitoba Hydro with the approval to proceed and the initial \$75,000 requested by Hydro.

This project is to be phased in over 3 fiscal years.

Project costs fiscal 2010/2011 was	\$75,000
Project costs fiscal 2011/2012 is	\$ 466,250
Project costs fiscal 2012/2013 is	\$1,631,250
Project costs fiscal 2013/2014 is	\$3,958,750

Total cost for this project is approximately \$6,131,250

Immediate request for fiscal year 2012/13(includes \$466,250 for 2011)	\$2,097,500
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(b) Asbestos/Mold

The University has spent nearly \$18M since fiscal year 2001/02 on asbestos and mold related issues, and is planning to spend an additional \$2.3 M in fiscal 2011/12. The allocation of funding from Capital Debt for this initiative has been depleted and it is imperative that funds are allocated to deal with ongoing issues in the coming years.

There have been 1,201 Asbestos Damage Reports (ADR's) and Mold Investigation Reports (MIR's) since we started tracking these issues in 2002. Currently we have completed 1,040 and 161 are still outstanding. We are currently getting about 115 new reports per year. We expect that it will take approximately \$2.5M/year to deal with asbestos and mold issues in order to perform regular maintenance issues and project work.

Immediate request for fiscal 2012/2013

\$2,500,000

(c) Fire Safety Non Compliance

The City of Winnipeg Fire Prevention Department has conducted mandatory inspections of all buildings at the University and issued violation notices with mandatory re-inspection dates. The remedial costs to address these non-compliance orders have been covered by the Fire Safety allocation. The University is requesting an annual allocation of \$1M to address current non-compliance orders and to implement a program to systematically install sprinkler systems in buildings that require them, repair damaged fire separation, upgrading of fire alarm systems, and repair fire doors.

Immediate request for fiscal 2012/13

\$1,000,000

(d) BMSB Asbestos Abatement/Sprinkler Installation

The Basic Medical Sciences Building was constructed at a time when asbestos fire proofing was commonly sprayed on structural steel as protection against heat failure during a fire. The building construction also occurred at a point in time when full coverage sprinklers were not required by Code. Both of these features have created dramatic building challenges regarding health and life safety concerns.

In the spring of 2009, a project to construct a sixth floor addition to The Basic Medical Sciences Building (BMSB) to house the New Regenerative Medicine Research Program was approved for \$5.039 million in funding under the Federal Knowledge Infrastructure Program. The project is very close to completion. As per code requirements, this addition must be fully sprinklered, and in order to grant an occupancy permit for this new addition the City of Winnipeg has requested a detailed analysis of the installation procedure and timeline for sprinklering of all 5 floors. Specifically, the City has requested a letter from the University indicating the unequivocal commitment to install the sprinkler system in all BMSB within 5 years of the occupancy of the sixth floor addition (July 2011). The requirement for sprinklering the entire BMSB is a condition of the sixth floor occupancy; if it is not provided, occupancy can be revoked (Correspondence previously provided).

The sprayed on asbestos in the existing 6th floor interstitial space has been encapsulated and it has been determined that this new process can effectively and safely capture this hazardous material in place. To efficiently install the sprinkler system throughout the remaining building the safest and most effective method is to first encapsulate the asbestos insulation and then install the sprinkler system. It is estimated that the treatment of asbestos and the installation of the sprinkler system throughout BMSB will cost in excess of \$15M (cost estimate previously provided).

As mentioned above the City of Winnipeg Fire Prevention Office is agreeable to see this work completed over a five year plan. The first year of this phased in project is estimated at \$1.5M, with a request of \$3.0M, \$3.0M, \$6.3M and \$1.4M respectively for each of the next 4 years in this respect.

2012/13 ESTIMATES OF OPERATING REQUIREMENTS

Immediate request for fiscal year 2012/13

\$1,500,000

(e) Dentistry Building Fire Safety – Sprinkler Installation

Only the 400 level of the Dentistry has a sprinkler system. Installation of the system was a requirement for the renovations that are now being completed as part of an upgrade required for accreditation purposes. The City of Winnipeg Plan Examinations has requested a letter from the University of Manitoba confirming the timing for sprinklering the entire building.

The anticipated project cost to complete the building sprinkler installation is \$525,000 (Correspondence previously provided).

KGS Engineering has been awarded the contract for the design of the sprinkler system.

Immediate request for fiscal year 2012/13

\$525,000

(f) Ellis Central Fumehood Exhaust Upgrade

The laboratories in the south wing of the Ellis Building are presently served with incremental exhaust fans that typically include one rooftop fan for each fume hood. The low level fans create safety issues for anyone visiting the roof areas. In addition, there is the potential of the laboratory exhausts short circuiting back into building fresh air systems. The operation of each fume hood is solely dependent upon the performance of its dedicated fan. The 48 fans require increasing levels of maintenance and repair to keep them operational as they are all reaching the end of useful life.

The Fume Hood Exhaust Manifold Upgrade will replace all of the required fans with three centralized manifold fans which discharge hazardous fumes at high velocity up and away from the roof and fresh air intakes. Each fan will be sized for 50% capacity to ensure complete diversity and redundancy for the entire laboratory fume hood installation.

Immediate request for fiscal year 2012/13

\$1,500,000

(g) Science Laboratory Upgrade

The remaining Organic Chemistry teaching labs in Parker Building are in need of extensive renovations. Two of the remaining labs, 280 and 290 Parker, are the Faculty's highest priority for upcoming lab renovations. These labs service a large population of students and are active through both Regular Session and Summer Session. The renovations are extensive and the estimated cost for each laboratory is \$1,200,000.

Immediate request for fiscal year 2012/13

\$1,200,000

(h) St. Paul's Window Upgrade

The St. Paul's College complex retains most of its original but inefficient wood window system from the 1960's. In the early 1980's, significant restoration work and partial replacement was undertaken as limited capital funding at the time prevented full replacement. The wood windows are prone to long term damage from moisture penetration. A recent review has shown that moisture has collected at many locations of the wood components of the window system and caused severe decay. The majority of this window system has exceeded its useful life and needs to be urgently replaced with a low maintenance aluminum window system. Some metal-clad wood windows remain in serviceable condition and will not be replaced at this time.

Crosier Kilgour & Partners (CKP) have been requested to prepare a report. We estimate a current project cost at \$1,260,000 including soft costs of design, contingency, escalation costs to 2012 construction, etc. (Photos provided previously) .

Immediate request for fiscal year 2012/13

\$1,260,000

2012/13 ESTIMATES OF OPERATING REQUIREMENTS**(i) Engineering 3 South Wall Infill**

The south wall of the Engineering 3 wing was originally constructed as a knock-out panel in anticipation of a future addition. The recent EITC redevelopment of the Engineering complex considered this location for development but concluded that Engineering 2 should be demolished and a new wing constructed in its place. This knock-out panel has deteriorated and now structurally compromises the lab areas housed within. Crosier Kilgour & Partners (CKP) original report, dated November 9, 2008 (Report previously provided), approximated the project cost at \$360,000 for a Tyndall stone finish that would match the remainder of the building.

Immediate request for fiscal year 2012/13

\$360,000

(j) Dairy Science Window Replacement

The Dairy Science building is one of the few heritage buildings on campus that retains its original but inefficient wood window system. Not only does this waste energy but also requires ongoing maintenance (painting and sealing) and is prone to moisture penetration. This moisture has collected at the internal wood components of the window system and caused severe decay. This window system has exceeded its useful life and needs to be replaced. Crosier Kilgour & Partners (CKP) provided a report on April 18, 2008, which provides the construction cost estimate. A current project cost including soft costs is estimated at \$525,000 including design, and contingency.

Immediate request for fiscal year 2012/13

\$525,000

(k) Education Building E3 Windows

Long-term water infiltration has opened mortar joints in the Tyndall Stone cladding system at the window heads and jambs. This remediation project includes window replacement and re-pointing only localized masonry joints, specific to the window areas. Also, all window jamb stones observed to be fractured or spalled will undergo stone repairs at a nominal number of locations. Site access is a challenge with a variety of conditions at grade level on the south, west, and north elevations. We anticipate that exterior access will need to be achieved with an articulated lift.

Crosier Kilgour & Partners (CKP) provided a report, dated August 5th, 2010 (Report provided previously). A current project cost including soft costs is estimated at \$500,000 including design, contingency, etc.

Immediate request for fiscal year 2012/13

\$500,000

(l) Pathology Ventilation Upgrade

The Pathology Building (constructed in 1920) was originally constructed with no ventilation/ cooling system in place. Over the years a number of small air systems have been installed to provide localized cooling and minimal ventilation. There is a general lack of ventilation, cooling, and laboratory makeup air available throughout the building. In addition to the air quality issues, the existing 10 small air handlers are starting to fail leaving the occupants without adequate air supply and experiencing damages from water leakage.

The ventilation upgrade project includes two new rooftop ventilation/cooling units with adequate capacity to provide require ventilation rates, cooling capacities, and laboratory makeup air rates to handle fume hood and other lab exhaust requirements. To achieve a cost effective upgrade, the new ventilation equipment will be connected to the existing duct distribution systems throughout the building.

Immediate request for fiscal year 2012/13

\$3,100,000

(m) Allen Building Mixing Box Replacement

2012/13 ESTIMATES OF OPERATING REQUIREMENTS

The Allen Building was constructed in 1960 so it is now over 50 years old. While the building was well constructed using quality materials, this building is showing its age in many areas and some of the systems are now failing.

One of the major issues impacting building occupants is the deteriorated condition of the ventilation system air mixing boxes that control the hot and cold air supply to each occupied zone. Each box is lined with an acoustic/insulating material that is coated with a sealing compound. Due to the age of this material, it has experienced a gradual deterioration over the years and has now degraded to the point that the surface finish is now peeling off with the continual air movement. The flaking material is becoming air borne and is being deposited over all surfaces in the building labs, offices, and other spaces that are being ventilated. The material presents itself as dust, dirt and irregular particles over the work surfaces in occupied (ventilated) areas. This causes contamination of the research areas as well as all supporting work surfaces. The only cost effective and efficient resolution is the total replacement of the aged boxes with new units.

The total project cost is estimated at \$1,500,000.

Request for fiscal 2012/13	\$1,500,000
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(n) Education Building Ceiling Replacement

The original design of this building complex utilized asbestos containing plaster as the ceiling membrane in order to provide the floor to floor fire rating. The asbestos needs to be abated to allow access to services and to sprinker the building. Steel floor structures presently protected by the plaster will need to be sprayed with fire-proofing and the ceilings replaced. Project costs are estimated at \$1,600,000

Immediate request for fiscal year 2012/13	\$1,600,000
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2012/13 ESTIMATES OF OPERATING REQUIREMENTS**Summary of critical capital project requests:**

<u>Item #</u>	<u>Requirement</u>	<u>Estimated Value</u>
(a)	Bannatyne Electrical Distribution Upgrade	\$ 2,097,500
(b)	Asbestos/Mold	2,500,000
(c)	Fire Safety Non Compliance	1,000,000
(d)	BMSB Asbestos Abatement/Sprinkler Installation	1,500,000
(e)	Dentistry Fire Safety – Sprinkler Installation	525,000
(f)	Ellis Central Fumehood Exhaust Upgrade	1,500,000
(g)	Science Laboratory Upgrade	1,200,000
(h)	St. Paul's College Window Upgrade	1,260,000
(i)	Engineering 3 South Wall Infill	360,000
(j)	Dairy Science Window Replacement	525,000
(k)	Education Building E3 Window Replacement	500,000
(l)	Pathology Ventilation Upgrade	3,100,000
(m)	Allen Building Mixing Box Replacement	1,500,000
(n)	Education Building Ceiling Replacement	1,600,000
	Total	19,167,500

UNIVERSITY OF MANITOBA

2012/13 ESTIMATES OF OPERATING REQUIREMENTS

PART 2 - APPENDICES

[Attachment A – Board of Governors Approved 2011-2012 Operating Budget](#)

2012/13 ESTIMATES OF OPERATING REQUIREMENTS

Attachment B – Schedule 1 – ACCESS financial report by program

	Engineering	Inner-City Social Work	Northern Bachelor of Social Work (Thompson)	North and South Access Programs	Special Pre-Medical Studies	Professional Health	Nursing	Total
Revenue	\$ 480,068	\$ 1,664,913	\$ 1,116,119	\$ 334,400	\$ 525,300	\$ 139,400	\$ 545,000	\$ 4,805,200
Direct Expenditures								
Salaries	350,000	1,224,394	784,593	375,000	340,000	64,500	176,978	\$ 3,315,465
Benefits and Pay Levy	63,000	181,671	114,586	67,000	60,000	11,136	27,225	\$ 524,618
Supplies and Expenses	50,000	310,000	200,000	65,000	52,300	11,650	364,797	\$ 1,053,747
Travel	10,000	26,000	51,383	8,400	6,500	950	-	\$ 103,233
	<u>473,000</u>	<u>1,742,065</u>	<u>1,150,562</u>	<u>515,400</u>	<u>458,800</u>	<u>88,236</u>	<u>569,000</u>	<u>4,997,063</u>
Surplus (Deficit)	\$ 7,068	\$ (77,152)	\$ (34,443)	\$ (181,000)	\$ 66,500	\$ 51,164	\$ (24,000)	\$ (191,863)
Current COPSE funding	<u>478,900</u>	<u>1,175,900</u>	<u>1,007,800</u>	<u>334,400</u>	<u>525,300</u>	<u>139,400</u>	<u>545,000</u>	<u>\$ 4,206,700</u>
Requested COPSE funding for 2012/13	<u>\$ 502,845</u>	<u>\$ 1,234,695</u>	<u>\$ 1,058,190</u>	<u>\$ 351,120</u>	<u>\$ 551,565</u>	<u>\$ 146,370</u>	<u>\$ 572,250</u>	<u>\$ 4,417,035</u>
					Requested Increase			<u>\$ 210,335</u>
					Requested Increase			<u>5.00%</u>

2012/13 ESTIMATES OF OPERATING REQUIREMENTS

Attachment B – Schedule 1-1 – ACCESS programs – prior year actual costs & budget projection

	2010-11 Actual	2011-12 Budget	2012-13 Estimate
Engineering			
Revenue	\$ 457,268	\$ 480,068	\$ 504,071
Direct Expenditures			
Salaries	297,189	350,000	366,100
Benefits and Pay Levy	53,350	63,000	65,898
Supplies and Expenses	39,669	50,000	52,500
Travel	4,512	10,000	10,000
	394,720	473,000	494,498
Surplus (Deficit)	\$ 62,548	\$ 7,068	\$ 9,573
Inner-City Social Work			
Revenue	\$ 1,615,311	\$ 1,664,913	\$ 1,748,159
Direct Expenditures			
Salaries	1,177,483	1,224,394	1,280,716
Benefits and Pay Levy	192,572	181,671	230,529
Supplies and Expenses	308,446	310,000	316,200
Travel	25,375	26,000	26,520
	1,703,876	1,742,065	1,853,965
Surplus (Deficit)	\$ (88,565)	\$ (77,152)	\$ (105,806)
Northern Bachelor of Social Work			
Revenue	\$ 1,066,522	\$ 1,116,119	\$ 1,171,925
Direct Expenditures			
Salaries	705,038	784,593	820,684
Benefits and Pay Levy	117,558	114,586	147,723
Supplies and Expenses	190,629	200,000	204,800
Travel	57,077	51,383	52,616
	1,070,302	1,150,562	1,225,824
Surplus (Deficit)	\$ (3,780)	\$ (34,443)	\$ (53,899)
North and South Access Programs			
Revenue	\$ 318,500	\$ 334,400	\$ 351,120
Direct Expenditures			
Salaries	354,103	375,000	392,250
Benefits and Pay Levy	61,130	67,000	70,605
Supplies and Expenses	92,471	65,000	65,000
Travel	8,464	8,400	8,400
	516,168	515,400	536,255
Surplus (Deficit)	\$ (197,668)	\$ (181,000)	\$ (185,135)

2012/13 ESTIMATES OF OPERATING REQUIREMENTS

Attachment B – Schedule 1-1 – ACCESS programs – prior year actual costs & budget projection

	2010-11 Actual	2011-12 Budget	2012-13 Estimate
Special Pre-Medical Studies			
Revenue	\$ 500,200	\$ 525,300	\$ 551,565
Direct Expenditures			
Salaries	349,701	340,000	355,640
Benefits and Pay Levy	60,370	60,000	64,015
Supplies and Expenses	56,403	52,300	53,000
Travel	6,426	6,500	6,500
	472,900	458,800	479,155
Surplus (Deficit)	\$ 27,300	\$ 66,500	\$ 72,410
Professional Health			
Revenue	\$ 132,600	\$ 139,400	\$ 146,370
Direct Expenditures			
Salaries	33,566	64,500	67,467
Benefits and Pay Levy	5,795	11,136	12,144
Supplies and Expenses	37,003	11,650	12,000
Travel	784	950	1,000
	77,148	88,236	92,611
Surplus (Deficit)	\$ 55,452	\$ 51,164	\$ 53,759
Nursing			
Revenue	\$ 478,200	\$ 545,000	\$ 572,250
Direct Expenditures			
Salaries	166,321	176,978	185,119
Benefits and Pay Levy	28,723	27,225	33,321
Supplies and Expenses	2,599	364,797	372,093
	197,643	569,000	590,533
Surplus (Deficit)	\$ 280,557	\$ (24,000)	\$ (18,283)

Direct Expenditures include only those costs directly related to these Access Programs. They do not include indirect costs incurred in the Faculty or any central administration costs. Tuition Revenue is determined based on fees generated in the year. Any collection shortfalls are charged back to the program.