

## University of Winnipeg

## 2015-2016 Operating Budget by Function with 2014-2015 budget comparator

			2015-2016		2014-2015		
			Operating		Operating		Increase (Decrease)
			Budget		Budget		\$
	University Wide Revenue:						
1	COPSE Baseline		60,924,500		58,488,038		2,436,462 4.2%
2	Other Government Grants		1,832,214		1,821,074		11,140 0.6%
3	Tuition and Fees		31,856,958		31,904,916		(47,958) -0.2%
	<b>Other Revenue:</b>						
4	Other Grants/Contracts	170,366		230,366			
5	Parking (note2)	225,935		183,700			
6	Investment Income	200,510		200,000			
7	Space Rental and External Cost Recoveries	1,299,660		1,301,006			
8	Therapy Fees	123,000		140,000			
9	Other Revenues	1,394,232		848,914			
10			3,413,703		2,903,986		509,717 17.6%
11	<b>Total Revenues</b>		<b>98,027,375</b>		<b>95,118,014</b>		<b>2,909,361 3.1%</b>
12	Faculty of Science	15,389,489		14,886,923			
13	Faculty of Education	5,097,583		4,883,959			
14	Faculty of Arts	21,592,639		21,126,667			
15	Faculty of Business & Economics	4,984,544		4,651,136			
16	Faculty of Grad Studies	1,777,099		1,701,563			
17	Gupta Faculty of Kinesiology and Applied Health	1,732,567		1,685,556			
18	Library	4,325,108		4,306,500			
19	Global College	608,122		579,408			
20	VP Academic Office	614,866		592,369			
21	Centres, Institutes, Chairs and Other Academic	521,965		487,249			
22	Research Support & Knowledge Mobilization	2,610,340		2,479,978			
23	Centre for Academic Technology	1,526,494		1,534,805			
24	<b>Total Faculty Related Expenses</b>		<b>60,780,815</b>		<b>58,916,113</b>		<b>1,864,702 3.2%</b>
	Athletics:						
25	Revenue	(981,291)		(1,025,178)			
26	Expenses	2,874,007		2,718,564			
27	<b>Net cost of Athletics</b>		<b>1,892,716</b>		<b>1,693,386</b>		<b>199,330 11.8%</b>
28	Student Records and Scheduling	1,813,365		1,641,130			
29	Recruitment & Enrollment Management	1,413,790		1,339,273			
30	Prior Learning Assessment and Recognition & Adult Learning	69,878		64,434			
31	Awards	1,670,227		1,537,446			
32	Admissions	650,324		616,806			
33	International Student Support Office	253,037		206,388			
34	Student Health Services	166,752		148,588			
35	Career Services	164,371		158,050			
36	Student Central	432,949		353,797			
37	Aboriginal Student Services	405,216		355,847			
38	Counseling	282,711		199,054			
39	Student Advisors	638,315		587,417			
40	Accessibility Services	614,540		577,010			
41	VP Student Life Office	177,468		160,675			
42	<b>Total Student and Academic Support Services</b>		<b>8,752,943</b>		<b>7,945,915</b>		<b>807,028 10.2%</b>
43	<b>New Indigenous Initiatives</b>		<b>100,000</b>		<b>0</b>		<b>100,000 NA</b>
44	<b>External Relations, Marketing &amp; Communication</b>		<b>2,161,292</b>		<b>2,320,773</b>		<b>(159,481) -6.9%</b>
45	President's Office	716,147		792,383			
46	Human Rights & Harassment	108,042		84,362			
47	Audit Services	110,127		114,757			
48	Human Resources	1,487,490		1,561,742			
49	Planning and Priorities	487,207		447,147			
50	Corporate Secretary & Legal Counsel	614,277		558,291			
51	VP Finance & Administration	453,614		476,123			
52	Financial Services & Risk Management:	2,500,723		2,476,875			
53	Other Finance & Admin Expenses	1,177,955		1,232,619			
54	<b>Administrative Units</b>		<b>7,655,582</b>		<b>7,744,299</b>		<b>(88,717) -1.1%</b>
55	Facilities	8,617,016		8,530,952			
56	Sustainability	159,672		156,377			
57	Safety	277,679		289,664			
58	Security	1,506,127		1,478,528			
59	<b>Facilities Units</b>		<b>10,560,494</b>		<b>10,455,521</b>		<b>104,973 1.0%</b>
60	<b>Information Technology</b>		<b>6,621,425</b>		<b>6,748,798</b>		<b>(127,373) -1.9%</b>
61	<b>Debt Servicing - Funding Pensions &amp; Deficits</b>		<b>736,810</b>		<b>750,007</b>		<b>(13,197) -1.8%</b>
62	<b>Central Benefits</b>		<b>328,301</b>		<b>323,000</b>		<b>5,301 1.6%</b>
63	<b>Expense Off-sets from Business Centres and Non-ALD funded units</b>		<b>(1,349,716)</b>		<b>(1,379,627)</b>		<b>29,911 -2.2%</b>
64	<b>Total Expenditures</b>		<b>98,240,662</b>		<b>95,518,185</b>		<b>2,722,477 2.9%</b>

