							Schedule A	
	U	niversity	of Winnipeg					
	2015-2016 Operating Budge	t by Func	tion with 201	4-201	5 budget	comparator		
			0045 0040			0044 0045		
			2015-2016 Operating			2014-2015 Operating	Increase (Dec	rease)
			Budget			Budget	\$	reasej
	University Wide Revenue:					J		
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 Other Revenue:		31,856,958			31,904,916	(47,958)	-0.2%
4	Other Revenue: 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	0.440.700		848,914	0.000.000	500 747	47.00/
10 11	Total Revenues		3,413,703 98,027,375			2,903,986 95,118,014	509,717 2,909,361	17.6% 3.1%
	Total Nevenues		30,021,313			33,110,014	2,303,301	3.1 /0
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 17	Faculty of Grad Studies Gupta Faculty of Kinesiology and Applied Health	1,777,099 1,732,567			1,701,563 1,685,556			
17	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	50.010.110	4 004 700	2.20/
24	Total Faculty Related Expenses		60,780,815			58,916,113	1,864,702	3.2%
	Athletics:							
25	Revenue	(981,291)			(1,025,178)			
26	Expenses	2,874,007			2,718,564			
27	Net cost of Athletics		1,892,716			1,693,386	199,330	11.8%
28	Student Records and Scheduling	1,813,365			1,641,130			
29	Recruitment & Enrollment Management Prior Learning Assessment and Recognition & Adult Learning	1,413,790 69,878			1,339,273 64,434			
30	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 Counseling	405,216			355,847			
38 39	Student Advisors	282,711 638,315			199,054 587,417			
40	Accessibility Services	614,540			577,010			
41	VP Student Life Office	177,468			160,675			
42	Total Student and Academic Support Services	,	8,752,943		,	7,945,915	807,028	10.2%
43	New Indigenous Initiatives		100,000			0	100,000	NA
14	External Relations, Marketing & Communication		2,161,292			2,320,773	(450.404)	_£ 00/
44	External Relations, marketing & Communication		2,101,292			2,320,113	(159,481)	-6.9%
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 VP Finance & Administration	614,277 453,614			558,291 476,123			
51 52	Financial Services & Risk Management:	2,500,723			2,476,875			
	Other Finance & Admin Expenses	1,177,955			1,232,619			
53		, ,==3	7,655,582		, - ,- ,-	7,744,299	(88,717)	-1.1%
	Administrative Units							
53								
53 54 55	Facilities	8,617,016			8,530,952			
53 54 55 56	Facilities Sustainability	159,672			156,377			
53 54 55 56 57	Facilities Sustainability Safety	159,672 277,679			156,377 289,664			
53 54 55 56 57 58	Facilities Sustainability Safety Security	159,672	10 560 404		156,377	10 455 521	104 973	1 0%
53 54 55 56 57	Facilities Sustainability Safety	159,672 277,679	10,560,494		156,377 289,664	10,455,521	104,973	1.0%
53 54 55 56 57 58	Facilities Sustainability Safety Security	159,672 277,679	10,560,494		156,377 289,664	10,455,521	104,973	
53 54 55 56 57 58 59	Facilities Sustainability Safety Security Facilities Units Information Technology Debt Servicing - Funding Pensions & Deficits	159,672 277,679	6,621,425 736,810		156,377 289,664	6,748,798 750,007	(127,373) (13,197)	-1.9% -1.8%
53 54 55 56 57 58 59 60 61 62	Facilities Sustainability Safety Security Facilities Units Information Technology Debt Servicing - Funding Pensions & Deficits Central Benefits	159,672 277,679 1,506,127	6,621,425 736,810 328,301		156,377 289,664	6,748,798 750,007 323,000	(127,373) (13,197) 5,301	-1.9% -1.8% 1.6%
53 54 55 56 57 58 59 60 61	Facilities Sustainability Safety Security Facilities Units Information Technology Debt Servicing - Funding Pensions & Deficits	159,672 277,679 1,506,127	6,621,425 736,810		156,377 289,664	6,748,798 750,007	(127,373) (13,197)	-1.9% -1.8%

			2015-2016		2014-2015		
						Increase (Decrea	
						\$,
					ŭ	_	
Excess of Revenue over Expenses			(213,287)		(400,171)	186,884	
PACE							
Revenue		4,034,294		3,723,677			
Expenses		3,360,906		3,270,385			
		220,413	452,975	307,492	145,800	307,175	
			250 500		074 500	05.000	
		195,194	356,500	185,995	271,500	85,000	
		110,000		145 000			
			(552 037)	,	(510.813)	(42 124)	
		002,937	(552,951)	000,010	(310,013)	(42,124)	
		5,592,900		5.216.863			
Internal Rent		568,680	202,303	520,821	168,500	33,803	
	Division (ALD)		458,842		74,987	383,855	
Housing							
Revenue				2,986,931			
Expenses		3,348,228	(56,046)	2,984,273	2,658	(58,704)	
,	sity, etc)	,					
•			10.000	,	05.700	(40,400)	
		294,100	46,300	294,100	65,780	(19,480)	
		220 000		265.047			
			120 550		135 652	2 006	
		191,022	130,330	250,235	133,032	2,300	
		886 264		938 893			
			(12.700)	,	121.094	(133,794)	
			()/		, , , ,	(== , = ,	
Revenue		1,341,888		1,046,886			
Expenses		1,703,555	(361,667)	1,046,886	0	(361,667)	
Total Business Centres			(245,555)		325,184	(570,739)	
Budgeted Surplus (Deficit)			0		0	0	
Excess DB Pension Expense			(2.500.000)		(2.500.000)	0	
·					(/===/===/		
Consolidated Budget Surplus (Deficit)			(2,500,000)		(2,500,000)	0	
Total Core Budgeted Expenditures			121,314,720		116,795,209		
Funded Area Expenditures (off-set by matching r	evenues)						
Access Programs	•		1,956,143		1,953,336		
Global Welcome Centre			147,757		135,048		
Model School			327,137		306,200		
Athletics Funded Programs			592,781		540,794		
Institute of Urban Studies			278,485		233,268		
		1			119,963,855	1	
	PACE Revenue Expenses Internal Rent ELP Revenue Expenses Internal Rent United Centre for Theological Studies Revenue Expenses Collegiate Revenue Expenses Internal Rent Total Units not funded by Advanced Learning Housing Revenue Expenses Internal Rent Total Units not funded by Advanced Learning Housing Revenue Expenses Internal Rent Total Units not funded by Advanced Learning Revenue Expenses Internal Rent Parking - note 2 Revenue Expenses Internal Rent Parking - note 2 Revenue Expenses United Health & Rec-plex Facility - note 1 Revenue Expenses United Health & Rec-plex Facility - note 1 Revenue Expenses Total Business Centres Consolidated Budget Surplus (Deficit) Total Core Budgeted Expenditures Funded Area Expenditures (off-set by matching raccess Programs Global Welcome Centre Model School	PACE Revenue Expenses Internal Rent ELP Revenue Expenses Internal Rent United Centre for Theological Studies Revenue Expenses Collegiate Revenue Expenses Internal Rent United Centre for Theological Studies Revenue Expenses Collegiate Revenue Expenses Internal Rent Total Units not funded by Advanced Learning Division (ALD) Housing Revenue Expenses Ancillary Services Revenue (Commissions from Bookstore, Diversity, etc) Expenses Internal Rent Parking - note 2 Revenue Expenses Printing Revenue Expenses Printing Revenue Expenses Printing Revenue Expenses Total Business Centres Budgeted Surplus (Deficit) Excess DB Pension Expense Consolidated Budget Surplus (Deficit) Total Core Budgeted Expenditures Funded Area Expenditures (off-set by matching revenues) Access Programs Global Welcome Centre Model School Athletics Funded Programs	PACE Revenue 4,034,294	PACE Revenue 4,034,294 Expenses 3,360,906 Internal Rent 220,413 452,975 ELP Revenue 3,754,446 Expenses 3,360,906 Internal Rent 220,413 452,975 ELP Revenue 3,754,446 Expenses 3,202,752 Internal Rent 195,194 356,500 United Centre for Theological Studies 110,000 Expenses 662,937 (552,937) (552,93	Budget Budget PACE Revenue over Expenses (213,287)	Budget Budget Budget	Budget Budget S

Note 1 - 2015-2016 will be the first full year of operations for the Rec-Plex. We anticipate the operating deficit to shrink to zero over the next two years as demand builds for the parking lot and field space.

Note 2 - The parking revenues included in this revenue summary relate to parking revenues are allocated to off-set the mortgage or lease costs of specific buildings (such as the Science Complex or AnX surface lot). Parking revenues for the Rec-Plex are allocated as revenues to that facility. All other parking lots are recorded in the Parking Department business centre.