

Schedule A - Operating Budget 2023-24											
University of Winnipeg											
Budget 2022-2023											
			2023-2024		2023-2024		2022-2023		Increase (Decrease)		
					Estimate using		Approved		from 2022-2023 Approved Budget		
			Budget		Approved Budget		Budget		\$	%	
1	University Wide Revenue:										
2	COPSE Baseline		75,359,800		61,594,600		61,594,600		13,765,200	18.3%	
3	Other Government Grants		2,899,681		2,663,543		2,413,309		486,372	16.8%	
4	Tuition and Fees		55,110,231		58,804,912		56,689,937		(1,579,706)	-2.9%	
	Other Revenue:										
5	Investment Income	2,407,147			950,000		950,000				
6	Space Rental and External Cost Recoveries	641,178			829,760		663,808				
7	Other Revenues	608,498			652,841		522,520				
8			3,656,823		2,432,601		2,136,328		1,520,495	41.6%	
9	Total Revenues		137,026,535		125,495,656		122,834,174		14,192,361	10.4%	
10	Faculty of Science	19,834,031			19,325,934		18,725,201				
11	Faculty of Education	6,146,162			5,880,674		5,643,131				
12	Faculty of Arts	27,586,481			26,702,204		25,950,500				
13	Faculty of Business & Economics	6,799,384			6,709,753		6,548,143				
14	Faculty of Grad Studies	1,197,914			1,125,364		1,092,170				
15	Gupta Faculty of Kinesiology and Applied Health	2,185,075			2,178,879		2,114,461				
16	Library	6,054,242			6,249,134		6,063,855				
17	Global College	1,246,131			1,137,280		1,088,702				
18	VP Academic Office	783,954			820,579		746,507				
19	Centres, Institutes, Chairs and Other Academic	471,401			491,096		477,090				
20	Research Support & Knowledge Mobilization	4,467,704			3,603,239		3,537,211				
21	Total Faculty Related Expenses		76,772,479		74,224,136		71,986,971		4,785,508	6.2%	
	Athletics:										
22	Revenue	(2,505,830)			(2,862,667)		(2,605,431)				
23	Expenses	4,757,522			4,820,721		4,743,585				
24	Net cost of Athletics		2,251,692		1,958,054		2,138,154		113,538	5.0%	
25	Student Records and Scheduling	1,694,552			1,602,221		1,532,316				
26	Recruitment & Enrollment Management	2,358,305			2,021,032		1,964,278				
27	Awards	561,696			564,649		531,607				
28	Admissions	983,450			1,029,697		1,005,304				
29	International Student Support Office	621,444			611,792		585,996				
30	Student Health Services	213,046			209,913		203,997				
31	Student Central	537,066			515,168		509,282				
32	Indigenous Student Services	537,429			524,652		514,663				
33	Counselling	651,076			610,828		586,747				
34	Student Advisors	1,066,207			1,012,577		995,533				
35	Accessibility Services	929,586			905,619		910,391				
36	Student Life Office	270,242			269,752		233,784				
37	Total Student and Academic Support Services		10,424,099		9,877,900		9,573,898		850,201	8.2%	
38	Scholarships & Awards		852,538		645,600		645,600		206,938	24.3%	
39	Indigenous Engagement		939,715		778,328		738,777		200,938	21.4%	
40	Events, Marketing & Communication		2,528,163		2,222,103		2,254,513		273,650	10.8%	

		2023-2024			2023-2024		2022-2023		Increase (Decrease)	
		Budget			Estimate using		Approved		from 2022-2023 Approved Budget	
		Budget			Approved Budget		Budget		\$	%
41	President's Office	966,869			753,361		618,744			
42	Human Rights & Harassment	386,750			364,089		336,303			
43	Audit Services	147,585			142,374		136,363			
44	Human Resources	2,929,488			2,710,309		2,457,561			
45	Institutional Analysis and Policy	490,433			714,540		655,443			
46	University Secretary & Legal Counsel	980,615			799,301		803,900			
47	VP Finance & Administration	256,445			234,270		213,851			
48	Financial Services	2,433,997			2,458,043		2,164,106			
49	Other Finance & Admin Expenses	210,394			201,060		195,394			
50	Administration and Compliance		8,802,576			8,377,347		7,581,665	1,220,911	13.9%
51	Facilities	11,962,999			11,222,908		10,901,635			
52	Insurance	1,509,219			1,277,133		1,236,727			
53	Sustainability	172,243			154,109		150,375			
54	Safety	421,806			412,024		374,949			
55	Security	2,445,324			2,136,259		2,072,882			
56	Facilities Units		16,511,591			15,202,433		14,736,568	1,775,023	10.8%
57	Information Technology		12,827,360			12,299,667		11,893,229	934,131	7.3%
58	Interest Expense		736,810			736,810		736,810	0	0.0%
59	Central Benefits		4,439,394			5,976,835		2,863,001	1,576,393	35.5%
60	Expense Off-sets from Business Centres and Non-ALD funded units		(1,686,486)			(1,686,486)		(1,686,486)	0	0.0%
61	Total Expenditures		135,399,931			130,612,727		123,462,700	11,937,231	8.8%
62	Excess of Revenue over Expenses		1,626,604			(5,117,071)		(628,526)	2,255,130	138.6%
	<u>PACE</u>									
63	Revenue	11,090,117			10,972,815		10,164,879			
64	Expenses	7,701,807			7,485,006		7,277,070			
65	Internal Rent	487,809	2,900,501		487,809	3,000,000	487,809	2,400,000	500,501	17.3%
	<u>ELP</u>									
66	Revenue	3,509,268			3,606,628		3,509,218			
67	Expenses	3,009,398			2,985,616		2,888,206			
68	Internal Rent	230,997	268,873		230,997	390,015	230,997	390,015	(121,142)	-45.1%
	<u>Collegiate includes Model School</u>									
69	Revenue	5,904,791			5,492,009		5,492,009			
70	Expenses	5,188,709			4,682,478		4,861,118			
71	Internal Rent	627,758	88,324		627,758	181,773	627,758	3,133	85,191	96.5%
72	Total Units not funded by Advanced Learning Division (ALD)		3,257,698			3,571,788		2,793,148	464,550	14.3%
	<u>Housing</u>									
73	Revenue	2,405,048			2,464,998		2,240,907			
74	Expenses	2,861,284	(456,236)		2,853,076	(388,078)	2,773,226	(532,319)	76,083	-16.7%
	<u>Ancillary Services</u>									
75	Revenue	1,116,624			1,619,602		1,205,382			
76	Expenses	853,764			1,016,682		983,753			
77	Internal Rent	294,100	(31,240)		294,100	308,820	294,100	(72,471)	41,231	-132.0%
78	Total Business Centres		(487,476)			(79,258)		(604,790)	117,314	-24.1%
79	Consolidated Operating Budget Surplus (Deficit)		4,396,826			(1,624,541)		1,559,832	2,836,994	64.5%

		2023-2024				2023-2024				2022-2023		Increase (Decrease)	
						Estimate using				Approved		from 2022-2023 Approved Budget	
		Budget				Approved Budget				Budget		\$	%
80	Campus Repair / Process Improvement Investment											0	
Accounting Entries													
81	Amortization Expense		(6,769,427)				(7,467,000)			(7,467,000)		697,573	-10.3%
82	Prov. Of MB - PI Payment(principal and Interest)		4,966,836				4,814,518			4,881,154		85,682	1.7%
83	Loans/Grants		(3,040,817)				(2,948,499)			(3,031,357)		(9,460)	0.3%
84	Capitalized Operating Expenditures		1,750,000				1,750,000			1,750,000		0	0.0%
85	Principle repayment included in the budget		987,427				987,427			941,371		46,056	4.7%
86	UW Foundation New Income (Donations to the Endowment)		1,000,000				1,000,000			1,000,000		0	0.0%
87	Operating Surpluses from UWCRC, DTC, UW Foundation		366,000				366,000			366,000		0	0.0%
88	Strategic Initiatives		(3,656,845)										
89	Consolidated Operating Budget Surplus (Deficit)		0				(3,122,095)			0		0	0.0%
90	Total Operating Budgeted Expenditures		159,207,209				154,184,738			146,537,990			
	Funded Area Expenditures (off-set by matching revenues)												
91	Access Programs		2,225,990				2,197,376			2,197,376			
92	Model School						0			0			
93	Athletics Funded Programs		200,989				191,486			173,268			
94	Research Revenue (estimated)		6,000,000				6,000,000			6,000,000			
95	Trust Funded Expenditures (estimated)		4,100,000				4,100,000			4,100,000			
96	Total Budgeted Operating Expenditures		171,734,188				166,673,600			159,008,634			

Schedule B - Tuition & Fees

Tuition or Fee	\$ 22-23	\$ 23-24
UNDERGRADUATE – Arts (per credit hour)	141.40	145.30
INTERNATIONAL UNDERGRADUATE – Arts (per credit hour)	527.00	541.50
UNDERGRADUATE – Education (per credit hour)	141.75	145.65
INTERNATIONAL UNDERGRADUATE – Education (per credit hour)	537.70	552.50
UNDERGRADUATE – Science (per credit hour)	162.60	167.10
INTERNATIONAL UNDERGRADUATE – Science (per credit hour)	634.00	651.45
UNDERGRADUATE – Business & Economics (per credit hour)	154.50	158.75
INTERNATIONAL UNDERGRADUATE – Business (per credit hour)	668.25	686.60
UNDERGRADUATE – Kinesiology (per credit hour)	141.75	145.65
INTERNATIONAL UNDERGRADUATE – Kinesiology (per credit hour)	556.50	571.80
GRADUATE – Arts and Sciences (per Full Time year)	6,995.50	7,187.90
INTERNATIONAL GRADUATE – Arts & Sciences (per Full Time year)	14,402.00	14,798.10
GRADUATE Continuance Term fee	1,224.00	1,257.70
GRADUATE – MDP (per Full Time Year)	21,217.00	21,800.50
GRADUATE – MIM (per Full Time Year)	24,422.00	25,093.60
GRADUATE – MFT (per credit hour)	237.00	243.50
GRADUATE – MFT (per 3 year program)	14,928.00	15,338.50
GRADUATE – Theology (per credit hour)	260.00	267.15
PRACTICUM FEE_YR_2	72.50	74.50
PRACTICUM FEE_YR_3	108.00	111.00
PRACTICUM FEE_YR_4_BLOCK_FEE	181.50	186.50
PRACTICUM FEE_YR_5_BLOCK_FEE	181.50	186.50
REGISTRATION (per credit hour)	8.50	8.70
STUDENT LIFE FEE - FORMERLY ANCILLARY FEE (per credit hour)	8.50	8.70
FACILITIES FEE (per year)	145.25	149.25
IT FEE (per credit hour)	8.05	8.30
LAB FEE (per credit hour)	13.50	13.90
THEATRE LEVY (per credit hour)	2.85	2.90
ATHELTIC LEVY (per year)	48.75	50.10
WELLNESS CENTRE FEE (per term)	38.50	39.60
ON-LINE COURSE FEE (per credit hour)	22.62	23.25
CO_OP WORK TERM FEE	544.00	559.00