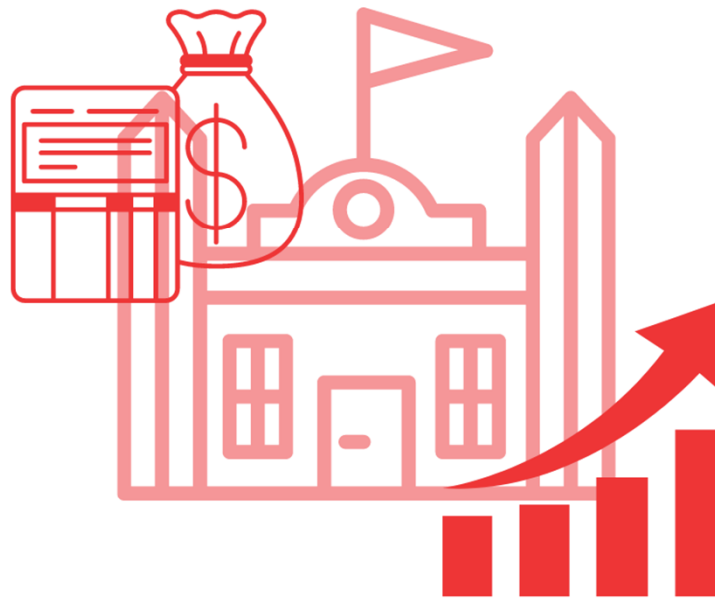


# 2023/24 Budget Overview



**2022/23  
OPERATING  
BUDGET  
\$159M**

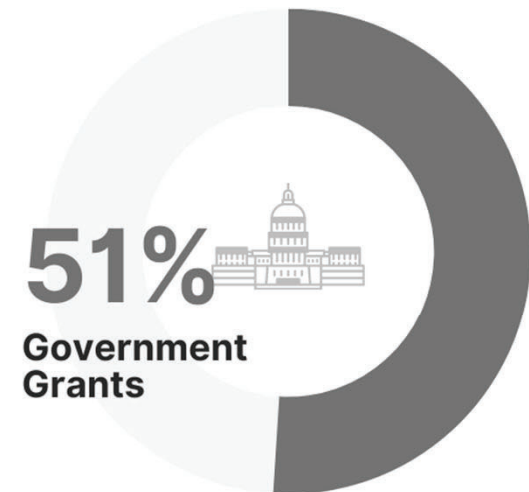
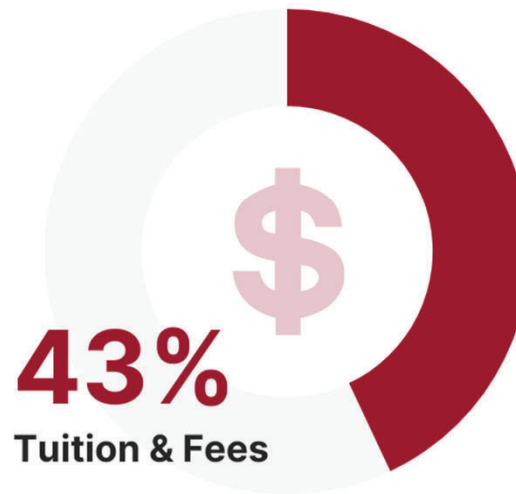
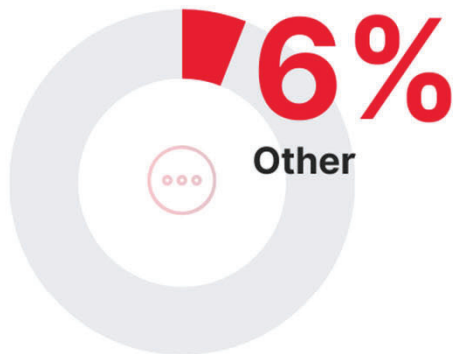
**2023/24  
OPERATING  
BUDGET  
\$172M**

**↑  
\$13M**

## 2023/24 Operating Budget

### Revenue

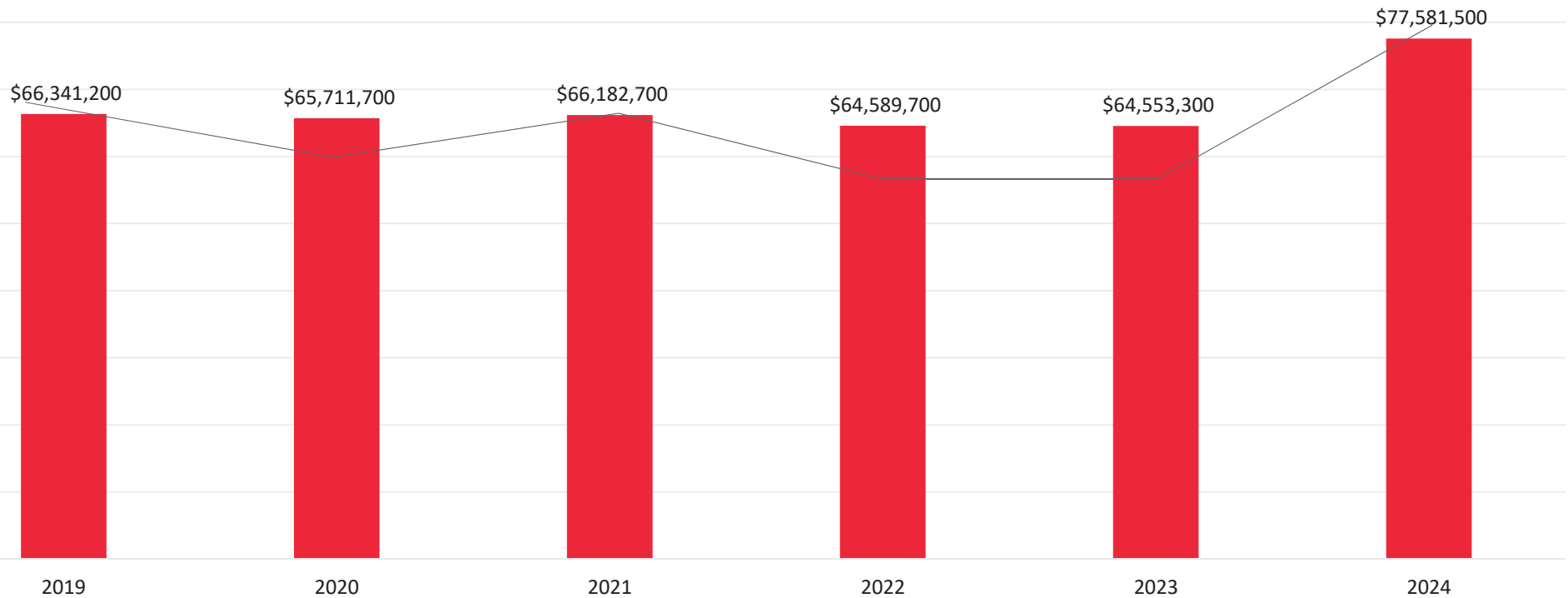
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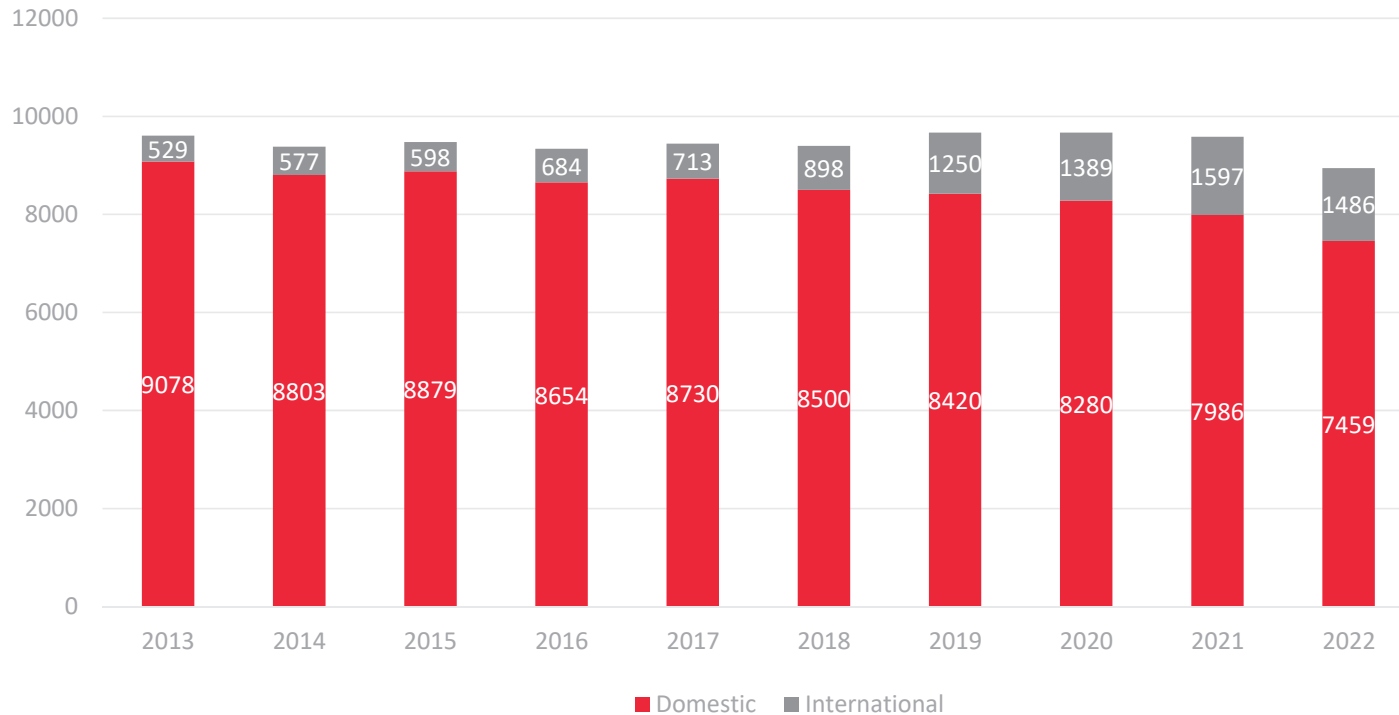
+ \$13,028,200  
+ 20.2%

## Revenue: Provincial Operating Grant



## Revenue: Tuition

### Undergraduate & Graduate Enrolment Domestic & International



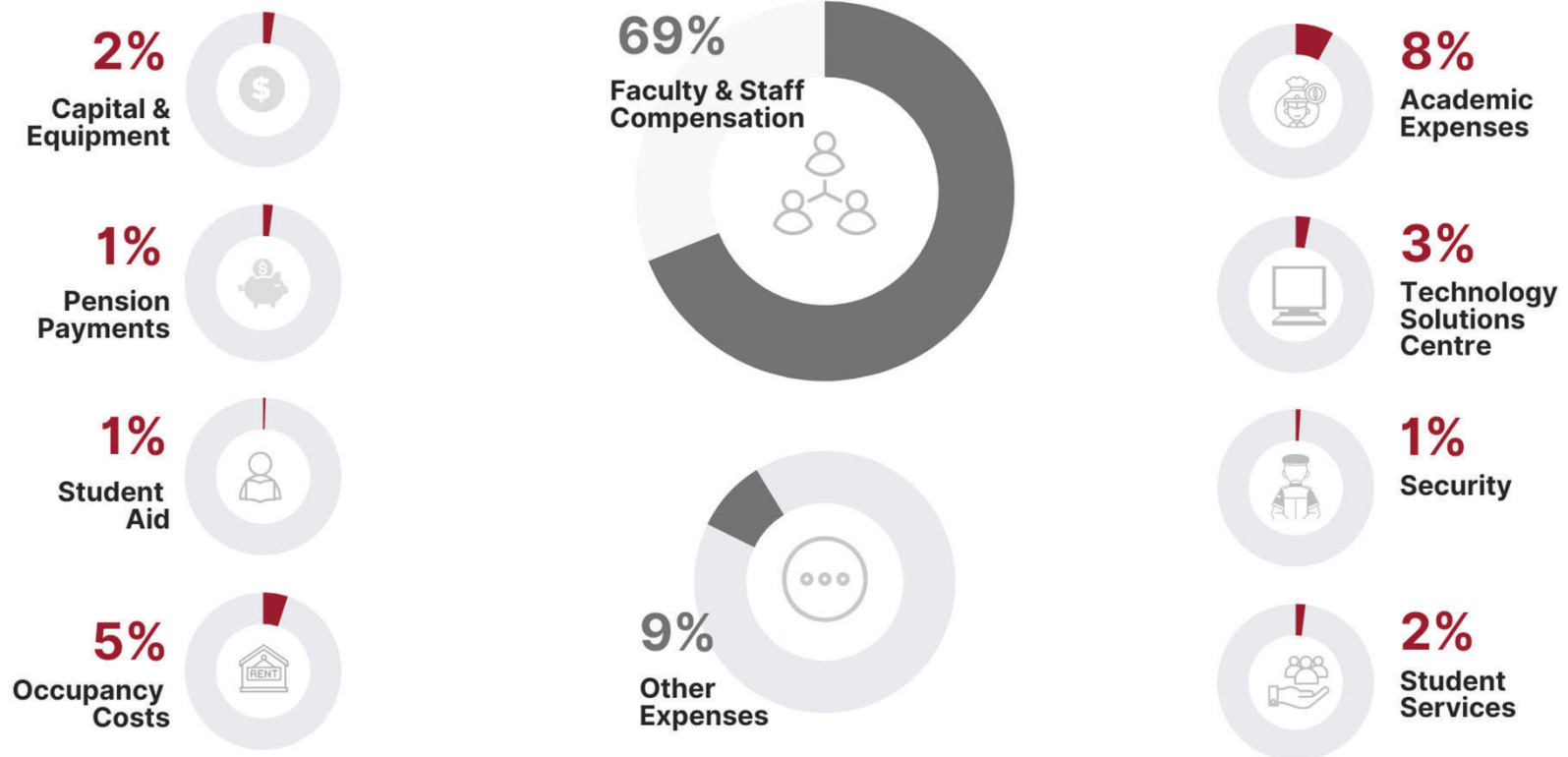
↑ 2.75%  
Increase Across  
The Board

↔ Projecting  
Flat  
Enrolment

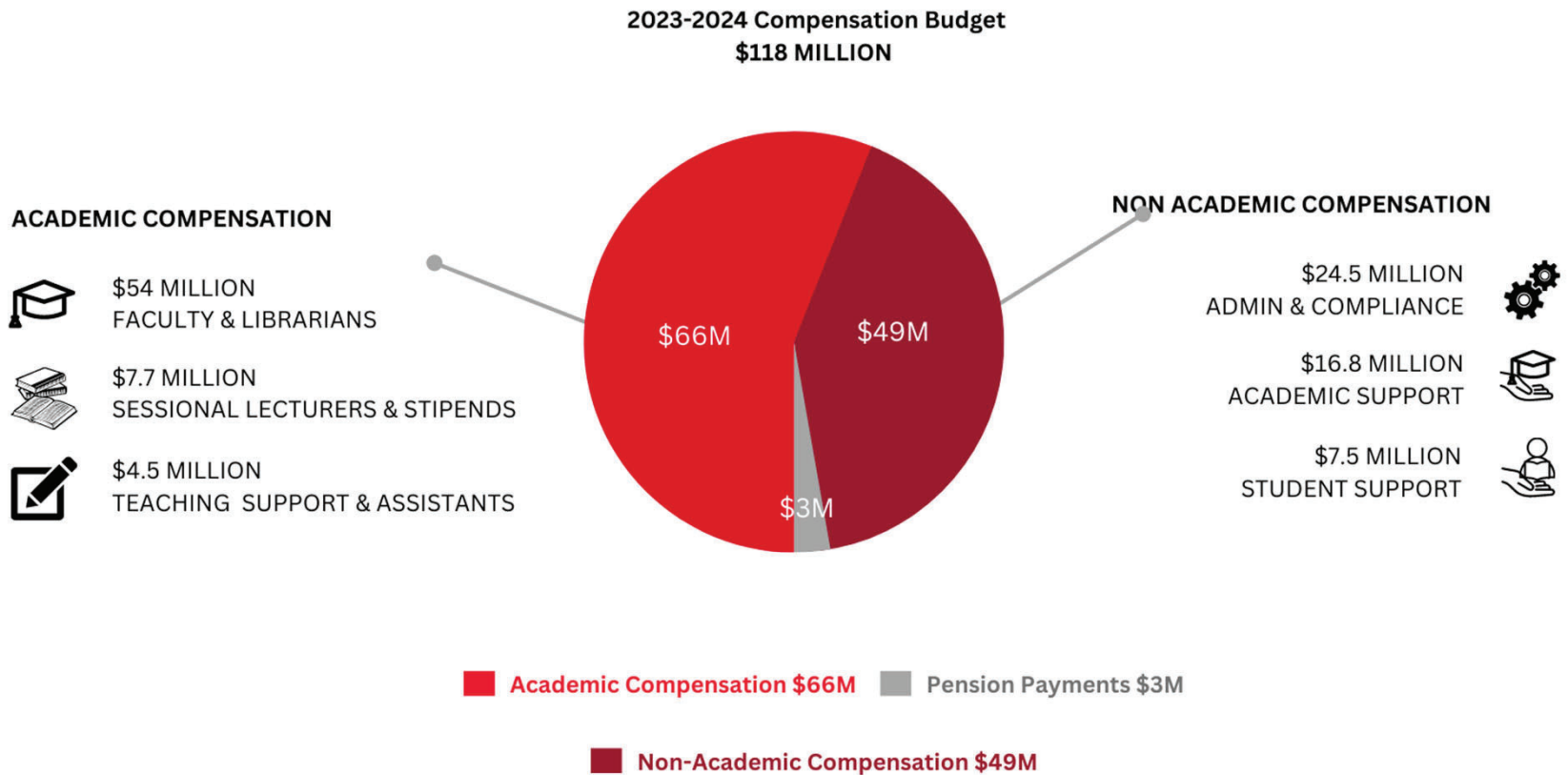
# 2023/24 Operating Budget

## Expenses

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## Expenditure: Compensation



## Staffing Investments

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### **8 new Faculty Positions**

- Criminal Justice
- English
- History
- Applied Computer Science
- Biology
- Education (2 positions)
- Global College

### **9 new Non-Faculty Positions**

- Engagement
- Indigenous
- Human Resources
- Academic Support

## Strategic Initiatives

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**MENTAL HEALTH**



**INDIGENOUS**



**ACCESS**



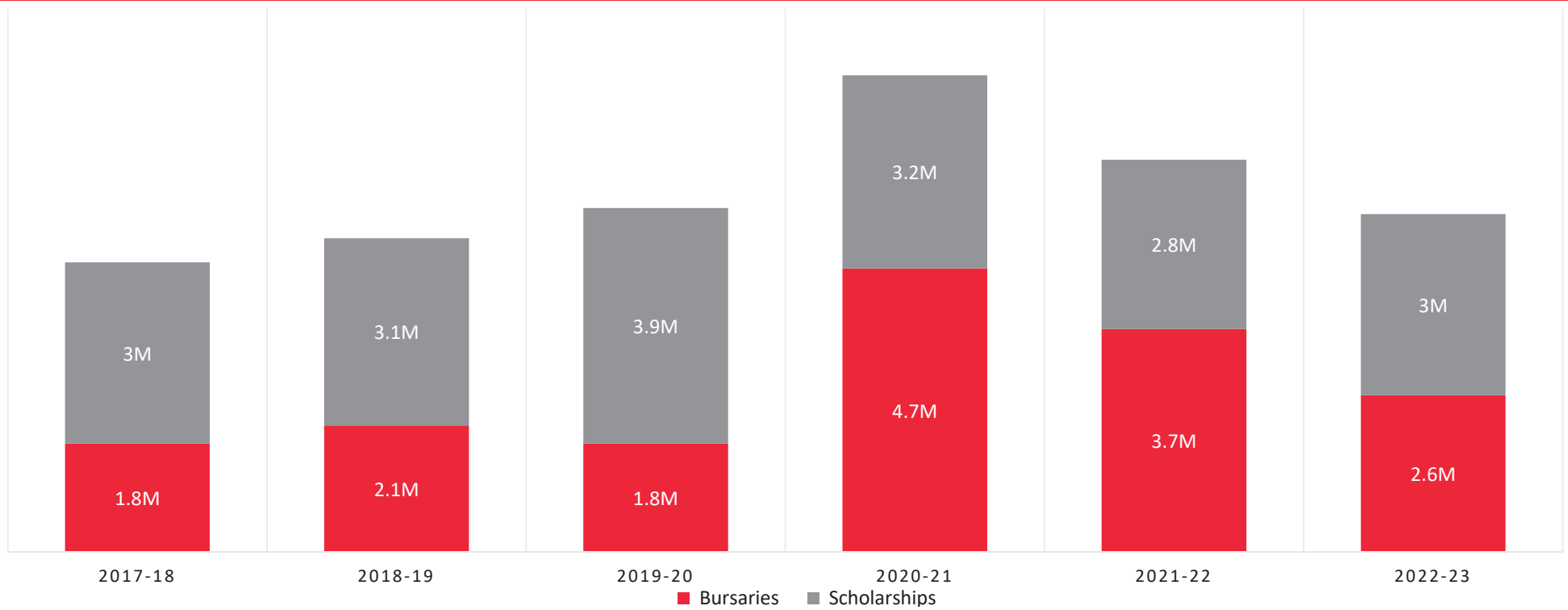
**LEARNING &  
LABOUR MARKET**



**TEACHING  
& LEARNING**

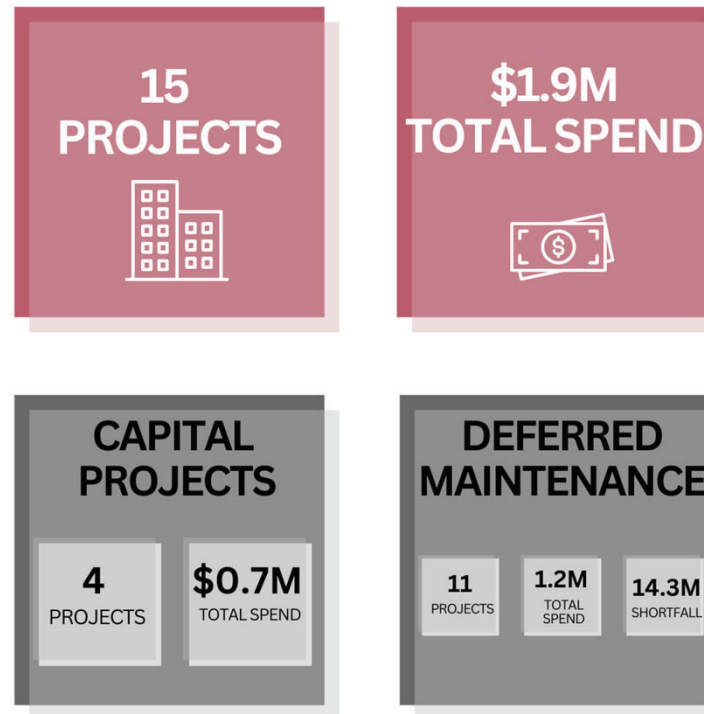


## Student Awards



## Capital Projects and Deferred Maintenance

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## Risks

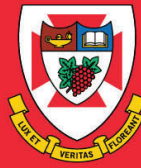
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- Recruitment and Retention
- Enrolment
- Collective Agreements
- Inflation

## Summary

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WINNIPEG