Operating Budget 2025-26 Appendices

- **Appendix A** 2025-26 Operating Budget with the prior year included as a comparison
- **Appendix B** 2025-26 Provincial Funding Letter
- **Appendix C** 2025-26 Tuition and Fees Schedule
- **Appendix D** 2025-26 Capital Schedule
- **Appendix E** 2025-26 Deferred Maintenance Schedule

University of Winnipeg
Proposed 2025/26 budget

	Proposed Budget 2025/26		Approved Budget 2024/25		Variance - Proposed Budget to Approved	
					Dollar	Percentage
Operating Revenue (Fund 110)						
Provincial operating grant	81,876,000		77,820,390			5.2%
Other government grants	2,054,538		1,980,148			3.8%
Tuition and fees	61,608,889		61,274,777			0.5%
Investment income	2,656,664		4,628,524			-42.6%
Space rentals and external cost recoveries	607,403		609,648			-0.4%
Other revenues	642,934		625,205			2.8%
Total operating revenue		**149,446,428**		**146,938,692**	2,507,736	1.7%
Operating Expenses (Fund 110)						
Faculty of Science	22,715,297		21,370,039			6.3%
Faculty of Education	9,134,474		9,211,499			-0.8%
Faculty of Arts	31,068,035		29,682,988			4.7%
Faculty of Business & Economics	7,245,428		7,008,484			3.4%
Faculty of Grad Studies	1,309,830		1,266,986			3.4%
Gupta Faculty of Kinesiology and Applied Health	2,531,367		2,342,799			8.0%
Library	6,577,455		6,161,406			6.8%
Global College	1,241,555		1,533,849			-19.1%
VP Academic office	761,634		836,357			-8.9%
Centres and institutes	448,767		497,205			-9.7%
Research support	4,390,790		4,957,027			-11.4%
Total faculty-related expenses		**87,424,632**		**84,868,638**	2,555,994	3.0%
Student Records and Scheduling	1,693,253		1,540,257			9.9%
Recruitment & Enrollment Management	2,040,321		2,212,204			-7.8%
Awards	642,149		609,578			5.3%
Admissions	1,055,956		1,011,121			4.4%
International Student Support Office	656,827		583,418			12.6%
Student Health Services	233,895		213,046			9.8%
Student Central	560,223		559,928			0.1%
Indigenous Student Services	562,024		542,488			3.6%
Counselling	938,002		712,584			31.6%
Student Advisors	1,083,016		1,118,776			-3.2%
Accessibility Services	1,017,137		963,746			5.5%
Student Life Office	460,836		420,502			9.6%
Total student and academic support services		**10,943,637**		**10,487,648**	455,990	4.3%
Scholarships and awards		1,114,741		1,025,000		8.8%
Indigenous initiatives		1,429,057		1,001,826		42.6%
External relations, marketing, and communication		3,204,979		2,766,132		15.9%
President's Office	735,090		801,859			-8.3%
Human Rights & Harassment	527,775		517,674			2.0%
Audit Services	189,034		156,596			20.7%
Human Resources	2,950,382		2,769,364			6.5%
Institutional Analysis and Policy	475,320		515,817			-7.9%
University Secretary & Legal Counsel	1,363,865		1,304,747			4.5%

VP Finance & Administration	303,900		286,481			6.1%
Financial Services	2,756,804		2,554,857			7.9%
Other Finance & Admin Expenses	160,000		190,000			-15.8%
Total administration and compliance		**9,462,171**		**9,097,395**	364,777	4.0%
Facilities	12,203,346		12,870,120			-5.2%
Insurance	1,487,858		1,471,425			1.1%
Sustainability	199,824		182,777			9.3%
Safety	335,342		359,394			-6.7%
Security	3,437,119		3,613,491			-4.9%
Total facilities units		**17,663,489**		**18,497,208**	(833,719)	-4.5%
Information technology		14,249,704		14,095,380		1.1%
Information security		1,240,132		-		
Central benefits		(990,786)		3,034,574		-132.6%
Expense off-sets from ancillary units		(1,214,632)		(1,443,879)		-15.9%
Strategic initiatives		-		574,288		-100.0%
Total non-faculty-related expenses		**57,102,493**		**59,135,571**	(2,033,078)	-3.4%
Total operating expenditures		**144,527,125**		**144,004,209**	522,916	0.4%
Athletics (Fund 110)						
Revenue	2,551,460		2,865,341			-11.0%
Expenses	5,028,511		5,091,123			-1.2%
Net profit/(loss)		**(2,477,051)**		**(2,225,782)**	(251,269)	11.3%
Ancillary Academic Units (Fund 120)						
PACE						
Revenue	7,597,831		10,436,232			-27.2%
Expenses	6,797,831		8,562,175			-20.6%
Net profit/(loss)		**800,000**		**1,874,057**	(1,074,057)	-57.3%
ELP						
Revenue	43,125		3,384,411			-98.7%
Expenses	574,010		3,206,531			-82.1%
Net profit/(loss)		**(530,885)**		**177,880**	(708,765)	-398.5%
Collegiate						
Revenue	6,876,665		6,342,833			8.4%
Expenses	6,205,900		6,045,628			2.7%
Net profit/(loss)		**670,765**		**297,205**	373,560	125.7%
Theology						
Revenue	-		-			
Expenses	-		10,500			-100.0%
Net profit/(loss)		-		**(10,500)**	10,500	-100.0%
Net profit/(loss) for Ancillary Academic Units		**939,880**		**2,338,642**	(1,398,762)	-59.8%
Ancillary Business Units (Fund 130)						
Ancillary Services						

Revenue	1,190,610		1,247,347			-4.5%
Expenses	1,337,647		1,086,974			23.1%
Net profit/(loss)		(147,037)		160,373	(307,409)	-191.7%
Housing						
Revenue	2,602,404		2,670,473			-2.5%
Expenses	3,090,840		3,166,177			-2.4%
Net profit/(loss)		(488,437)		(495,704)	7,267	-1.5%
Net profit/(loss) for Ancillary Business Units		**(635,474)**		**(335,332)**	(300,142)	89.5%
Funded Sector (Fund 140)						
All revenues are off-set by matching expenditures						
Athletics funded programs		193,200		190,476		1.4%
Accounting Entries and Interest on LTD						
Amortization expense	(6,704,970)		(6,693,924)			
Provincial PI payment for reimbursable loans	4,987,337		4,979,847			0.2%
Interest on reimbursable loans	(2,966,041)		(3,006,680)			-1.4%
Capitalized operating expenditures	1,627,500		1,750,000			-7.0%
Gain on sale of capital assets	-		-			
Transfers to/from Strategic Provisions	-		-			
Interest expense on LTD	(2,720,397)		(2,771,167)			-1.8%
Internal recoveries for LTD interest from departments	3,029,912		3,029,913			0.0%
Total accounting entries		**(2,746,658)**		**(2,712,011)**	(34,647)	1.3%
Consolidating Entries						
Operating surpluses from entities	-		200,000			-100.0%
UW Foundation	-		-			
		-		**200,000**		
Summary of Operating						
Total operating revenue		**175,489,060**		**179,055,652**		-2.0%
Total operating expense		**175,489,060**		**179,055,652**		-2.0%
Research revenue and expenses (Fund 310)						
Research revenue - *estimated*		6,000,000		6,000,000		
Research expenditures - *estimated*		4,100,000		4,100,000		
Summary						
Total revenue		181,489,060		185,055,652		-1.9%
Total expenses		179,589,060		183,155,652		-1.9%

APPENDIX B
Provincial Funding Letter

MINISTER
OF ADVANCED EDUCATION AND TRAINING

Room 317
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

March 20, 2025

Bruce Miller
Chair, Board of Regents
University of Winnipeg
miller45@shaw.ca

Dr. Todd Mondor
President and Vice-Chancellor
University of Winnipeg
president@uwinnipeg.ca

Dear Bruce Miller and Dr. Mondor:

I would like to thank you and your organization for delivering quality higher education in Manitoba. Post-secondary education is critical to bolster our province in this unusual time, to ensure our economy moves forward positively and Manitobans have the skills and education needed to connect to good jobs right here at home.

As we continue to experience the effects of federal changes to international student systems, I appreciate our ongoing collaboration to maximize opportunities. I will continue to engage federal elected representatives to advocate for improved international student processes, and work to ensure a sustainable post-secondary education system.

We also need to work together to increase domestic participation rates in post-secondary education, helping more Manitobans gain the skills needed for local jobs. We must focus on the needs of the student above all, and I am pleased that there are excellent examples of strong partnerships between our public institutions. I encourage more system-thinking in our work as we collectively aim for positive outcomes for Manitoba.

Our government remains focused on Manitobans' priorities, including rebuilding health care, lowering costs for families, and providing important services they need while taking a responsible approach to the province's finances. We are dedicated to supporting the success and sustainability of Manitoba's post-secondary institutions and their programs. Public universities and colleges must be responsible managers as we navigate an evolving post-secondary landscape and global pressures.

Thank you for working with the department on an enhanced multi-year planning process. This initial work will help as we move forward to build greater clarity and transparency in planning for stable, predictable funding and tuition revenue.

We are committed to a path to balance and delivering on our commitments responsibly. I am pleased to advise you of funding levels for post-secondary education included in Budget 2025.

The overall post-secondary envelope for 2025/26 is $871.3 million, a 4.8% increase over 2024/25. The capital grants envelope for 2025/26 will be maintained at $11.6 million for major capital, renovations and equipment across the system.

All public colleges and universities will receive an operating grant increase of 2.0% in 2025/26.

The operating and capital grant allocation available to University of Winnipeg is $80,663,400, which includes the 2% operating grant increase of $1,556,000.

In addition, the Part D capital support for University of Winnipeg for the fiscal year 2025/26 will include $2,500,000 to support deferred maintenance projects. You will note that this represents an increase of $1,300,000 over the amount your institution received last year. Our government has increased this year's allocation for the University of Winnipeg in order to assist you with your deferred maintenance needs, which should take pressure off of your main grant allocation as well.

We are committed to accessible and affordable high-quality post-secondary education. We request that your institution adopt 3.5% as the maximum allowable tuition increase for university programs for the 2025/26 academic year.

We have a collective responsibility for efficient and effective financial management at our institutions, ensuring the long-term sustainability of Manitoba's post-secondary system. Provincial funding to institutions is significant, and it is critical that public colleges and universities are good stewards of these public dollars while taking a student-focused approach. As an Other Reporting Entity, please be mindful that your financial decisions have an impact on the summary budget of government.

If you have any questions, please contact Carlos Matias, Assistant Deputy Minister and Executive Financial Officer at carlos.matias@gov.mb.ca or 431-323-2632, and he will be pleased to respond. I look forward to working collaboratively to advance our shared priorities and build on the good work you do every day to support high-quality post-secondary education in Manitoba.

Sincerely,

Honourable Renée Cable
Minister of Advanced Education and Training

c. Jan Forster, Deputy Minister of Advanced Education and Training
Carlos Matias, Assistant Deputy Minister and Executive Financial Officer
Colleen Kachulak, Assistant Deputy Minister, Advanced Education

Appendix C - 2025-26 Tuition & Fees

Tuition or Fee	$ 24-25	$ 25-26
UNDERGRADUATE – Arts LOW (per credit hour)	149.65	154.90
UNDERGRADUATE – Arts HIGH (per credit hour)	171.65	177.65
INTERNATIONAL UNDERGRADUATE – Arts LOW (per credit hour)	556.40	595.35
INTERNATIONAL UNDERGRADUATE – Arts HIGH (per credit hour)	669.35	716.20
UNDERGRADUATE – Education (per credit hour)	149.65	165.25
INTERNATIONAL UNDERGRADUATE – Education (per credit hour)	567.70	607.45
UNDERGRADUATE – Science LOW (per credit hour)	149.65	165.25
UNDERGRADUATE – Science HIGH (per credit hour)	171.65	177.65
INTERNATIONAL UNDERGRADUATE – Science LOW (per credit hour)	556.40	595.35
INTERNATIONAL UNDERGRADUATE – Science HIGH (per credit	669.35	716.20
UNDERGRADUATE – Business & Economics LOW (per credit hour)	163.10	174.00
UNDERGRADUATE – Business & Economics HIGH (per credit hour)	171.65	177.65
INTERNATIONAL UNDERGRADUATE – Business (per credit hour)	705.55	754.95
UNDERGRADUATE – Kinesiology LOW (per credit hour)	149.65	165.25
UNDERGRADUATE – Kinesiology HIGH (per credit hour)	171.65	177.65
INTERNATIONAL UNDERGRADUATE – Kinesiology (per credit hour)	587.50	628.65
GRADUATE – Arts and Sciences (per Full Time year)	7,385.55	7,644.05
INTERNATIONAL GRADUATE – Arts & Sciences (per Full Time year)	15,205.05	16,269.40
GRADUATE Continuance Term fee	1,292.30	1,337.55
DOMESTIC – GRADUATE – MDP (per Full Time Year)	22,400.00	23,184.00
DOMESTIC – GRADUATE – MIM (per Full Time Year)	25,783.65	26,686.10
DOMESTIC – GRADUATE – MFT (per credit hour)	250.20	258.95
DOMESTIC – GRADUATE – MFT (per 3 year program)	15,760.30	16,311.90
GRADUATE – Theology (per credit hour)	274.50	284.10
PRACTICUM FEE_YR_2	76.55	79.25
PRACTICUM FEE_YR_3	114.00	118.00
PRACTICUM FEE_YR_4_BLOCK_FEE	191.65	198.35
PRACTICUM FEE_YR_5_BLOCK_FEE	191.65	198.35
REGISTRATION (per credit hour)	9.00	9.30
STUDENT LIFE FEE - FORMERLY ANCILLARY FEE (per credit hour)	9.00	9.30
FACILITIES FEE (per year)	153.35	158.70
IT FEE (per credit hour)	8.50	13.95
VARIABLE LAB FEE Tier 1 (per credit hour)	14.25	14.75
VARIABLE LAB FEE Tier 2(per credit hour)	-	21.65
VARIABLE LAB FEE Tier 3 (per credit hour)	-	31.65
THEATRE LEVY (per credit hour)	3.05	3.15
ATHELTIC LEVY (per year)	51.50	53.30
WELLNESS CENTRE FEE (per term)	40.65	42.05
ON-LINE COURSE FEE (per credit hour)	23.90	24.75
CO_OP WORK TERM FEE	574.30	594.40

Capital Projects List

Unit	Priority	Budget Number	Project Status Block	Stakeholder Group(s)	Property / Building Name	Project Request Name	Budget Request
Administration	2	9116	Procurement: Quotes secured	CAT - Campus Academic Technology	Multiple	Technology Infrastructure	$ 140,000.00
Building Infrastructure	3		In Design: Drawings in Progress	Facilities	Centennial Hall	Heating System Emergency Shutoffs	$ 200,000.00
Building Infrastructure	2		In Progress	Facilities, Staff/Students	Multiple	Classroom Plugs	$ 55,000.00
Planning Office	2		In Design	Facilities, Risk Management, Legal, Purchasing	All	Specifications Development Project	$ 27,000.00
Planning Office	2	9256	Prodcurement: Re-tender and board re-approval required	Library Staff & Students	Centennial Hall	Centennial Library - Washroom Renovations	$ 575,000.00
Planning Office	2	9231	In Design: Scope details received, consultant required	TSC	Ashdown Hall & Manitoba Hall	Data Cabling Upgrades	$ 180,000.00

Capital Projects List

Unit	Priority	Budget Number	Project Status Block	Stakeholder Group(s)	Property / Building Name	Project Request Name	Budget Request
Planning Office	1	9257	Procurement	Various	Front Grounds	Campus Landscaping Projects	$ 50,000.00
Planning Office	1		Scope Development	Various	Centennial Hall	Courtyard Improvements	$ 60,000.00
							$ 1,287,000.00

Deferred Maintenance Projects List

Unit	Priority	Budget Number	Project Status Block	Stakeholder Group(s)	Property / Building Name	Project Request Name	Budget Request
Administration	3		Procurement	Facilities	Multiple	Misc. Deferred Maintenance Projects	$ 100,000.00
Building Infrastructure	3		Procurement: Quotes secured	Facilities	Duckworth Centre	Duckworth Fire Alarm System Repairs Devices and Wiring	$ 110,000.00
Building Infrastructure	3	9254	In Progress	Facilities	Lockhart Hall	Modernize and Upgrade Elevator	$ 174,000.00
Building Infrastructure	3	9254	Procurement: RFP in development	Facilities	Manitoba Hall	Modernize and Upgrade Elevator	$ 185,000.00
Building Infrastructure	3		Procurement: Quotes secured	Facilities	Centennial Hall	Centennial Hall Escalator Repairs	$ 40,000.00
Building Infrastructure	3	9181	In Progress	Facilities	Multiple	Campus Wide Arc Flash Study	$ 90,000.00
Building Infrastructure	3	9232	In Progress	Facilities, Security	Multiple	Card Access Upgrades	$ 240,000.00

Deferred Maintenance Projects List

Unit	Priority	Budget Number	Project Status Block	Stakeholder Group(s)	Property / Building Name	Project Request Name	Budget Request
Building Infrastructure	3		In Progress	Facilities	Multiple	Building Management System Updates	$ 140,000.00
Building Infrastructure	3		Procurement	Facilities	Multiple	Analog Camera Replacement	$ 58,000.00
Building Infrastructure	2		Scope Development	Facilities	Multiple	Fire Alarm System	$ 85,000.00
Building Infrastructure	2	9096	Procurement: Quotes secured	Facilities, Academic Scheduling	Multiple	General Lighting Replacements	$ 150,000.00
Building Infrastructure	2		Procurement	Main Campus	Centennial Hall	New Compressor	$ 35,000.00
Building Services	3	9105	Scope Development	Facilities, Contractors	Centennial Hall	Rooftop Safety	$ 38,000.00
Building Services	3	9028	Procurement: Quotes secured	Facilities, Academic Scheduling, Library Staff/Users	Centennial Hall	Roof Replacement	$ 125,000.00

Deferred Maintenance Projects List

Unit	Priority	Budget Number	Project Status Block	Stakeholder Group(s)	Property / Building Name	Project Request Name	Budget Request
Building Services	1	9183	Scope Development	Various	Multiple	Campus Painting Projects	$ 120,000.00
Building Services	1	9185	Scope Development	Various	Multiple	Flooring Replacement	$ 120,000.00
Planning Office	3	9189	Procurement: Drawings and Estimate Complete, Board Approval Required.	Ancillary Services	Duckworth Centre	Duckworth Parkade Remediation	$ 570,000.00
Planning Office	2		Scope Development	All	Multiple	Wayfinding and Signage Updates	$ 120,000.00
							$ 2,500,000.00