

**University of Winnipeg**  
**Comparing 2017-2018 budget with 2018-2019 budget**

		2018-2019 Operating Budget	2017-2018 Operating Budget	Increase (Decrease)	
				\$	%
1	University Wide Revenue:				
2	COPSE Baseline	63,382,500	63,948,500	(566,000)	-0.9%
3	Other Government Grants	1,811,920	1,768,171	43,749	2.5%
4	Tuition and Fees	36,758,645	33,650,099	3,108,546	9.2%
	<b>Other Revenue:</b>				
5	Investment Income	276,400	276,400		
6	Space Rental and External Cost Recoveries	801,385	701,889		
7	Other Revenues	689,931	747,126		
8		1,767,716	1,725,415	42,301	2.5%
9	<b>Total Revenues</b>	<b>103,720,781</b>	<b>101,092,185</b>	<b>2,628,596</b>	<b>2.6%</b>
10	Faculty of Science	17,113,659	16,505,689		
11	Faculty of Education	4,957,927	5,216,789		
12	Faculty of Arts	23,440,852	22,876,583		
13	Faculty of Business & Economics	5,506,211	5,115,953		
14	Faculty of Grad Studies	1,799,807	1,626,565		
15	Gupta Faculty of Kinesiology and Applied Health	1,795,272	1,722,430		
16	Library	5,043,025	4,794,227		
17	Global College	494,724	429,688		
18	VP Academic Office	553,309	761,853		
19	Centres, Institutes, Chairs and Other Academic	788,915	788,551		
20	Research Support & Knowledge Mobilization	3,044,131	3,043,415		
21	<b>Total Faculty Related Expenses</b>	<b>64,537,832</b>	<b>62,881,743</b>	<b>1,656,089</b>	<b>2.6%</b>
	Athletics and Rec-Services				
22	Revenue	(2,093,847)	(2,088,474)		
23	Expenses	4,095,567	4,095,194		
24	<b>Net cost of Athletics and Rec-Services</b>	<b>2,001,720</b>	<b>2,006,720</b>	<b>(5,000)</b>	<b>-0.2%</b>
25	Student Records and Scheduling	1,405,880	1,317,745		
26	Recruitment & Enrollment Management	1,243,837	1,440,922		
27	Awards	363,434	304,637		
28	Admissions	746,517	729,181		
29	International Student Support Office	267,381	259,219		
30	Student Health Services	184,000	161,250		
31	Career Services	188,718	184,141		
32	Student Central	493,581	486,540		
33	Indigenous Student Services	551,519	444,315		
34	Counseling	317,303	345,906		
35	Student Advisors	601,466	589,400		
36	Accessibility Services	725,518	660,079		
37	Student Life Office	132,903	141,333		
38	<b>Total Student and Academic Support Services</b>	<b>7,222,057</b>	<b>7,064,668</b>	<b>157,389</b>	<b>2.2%</b>
39	<b>Scholarships &amp; Awards</b>	<b>937,000</b>	<b>557,000</b>	<b>380,000</b>	<b>68.2%</b>
40	<b>Indigenous Initiatives</b>	<b>620,534</b>	<b>560,728</b>	<b>59,806</b>	<b>10.7%</b>
41	<b>External Relations, Marketing &amp; Communication</b>	<b>2,244,112</b>	<b>2,384,533</b>	<b>(140,421)</b>	<b>-5.9%</b>
42	President's Office	587,133	592,458		
43	Human Rights & Harassment	136,456	124,418		
44	Audit Services	113,968	112,792		
45	Human Resources	1,859,768	1,719,241		
46	Planning and Priorities	506,710	480,282		
47	University Secretary & Legal Counsel	624,671	630,673		
48	VP Finance & Administration	241,567	231,022		
49	Financial Services & Risk Management	2,525,063	2,486,280		
50	Other Finance & Admin Expenses	493,560	662,852		
51	<b>Administrative Units</b>	<b>7,088,896</b>	<b>7,040,018</b>	<b>48,878</b>	<b>0.7%</b>
52	Facilities	9,715,907	9,495,241		
53	Sustainability	139,934	135,058		
54	Safety	315,301	312,211		
55	Security	1,911,547	1,614,409		
56	<b>Facilities Units</b>	<b>12,082,689</b>	<b>11,556,919</b>	<b>525,770</b>	<b>4.5%</b>
57	<b>Information Technology</b>	<b>8,399,618</b>	<b>8,214,071</b>	<b>185,547</b>	<b>2.3%</b>
58	<b>Debt Servicing - Funding Pensions &amp; Deficits</b>	<b>736,810</b>	<b>736,810</b>	<b>0</b>	<b>0.0%</b>
59	<b>Central Benefits</b>	<b>1,059,509</b>	<b>1,051,970</b>	<b>7,539</b>	<b>0.7%</b>
60	<b>Expense Off-sets from Business Centres and Non-ALD funded units</b>	<b>(1,448,381)</b>	<b>(1,541,516)</b>	<b>93,135</b>	<b>-6.0%</b>
61	<b>Total Expenditures</b>	<b>105,482,396</b>	<b>102,513,664</b>	<b>2,968,732</b>	<b>2.9%</b>
62	<b>Excess of Revenue over Expenses</b>	<b>(1,761,615)</b>	<b>(1,421,479)</b>	<b>(340,136)</b>	<b>23.9%</b>

		2018-2019 Operating Budget		2017-2018 Operating Budget		Increase (Decrease)	
						\$	%
	<b>PACE</b>						
63	Revenue	5,981,346		5,498,794			
64	Expenses	4,846,858		4,489,306			
65	Internal Rent	309,488	825,000	309,488	700,000	125,000	17.9%
	<b>ELP</b>						
66	Revenue	3,987,060		3,820,125			
67	Expenses	3,211,617		3,103,093			
68	Internal Rent	235,713	539,730	254,568	462,464	77,266	16.7%
	<b>United Centre for Theological Studies</b>						
69	Revenue	42,600		40,000			
70	Expenses	207,268	(164,668)	254,325	(214,325)	49,657	-23.2%
	<b>Collegiate</b>						
71	Revenue	6,049,410		5,592,649			
72	Expenses	5,068,359		4,674,789			
73	Internal Rent	627,758	353,293	602,860	315,000	38,293	12.2%
74	<b>Total Units not funded by Advanced Learning Division (ALD)</b>		<b>1,553,355</b>		<b>1,263,139</b>	<b>290,216</b>	<b>23.0%</b>
	<b>Housing</b>						
75	Revenue	2,238,820		2,443,772			
76	Expenses	2,577,487	(338,667)	2,812,647	(368,875)	30,208	-8.2%
	<b>Ancillary Services</b>						
77	Revenue	1,871,952		1,824,790			
78	Expenses	1,030,925		1,003,475			
79	Internal Rent	294,100	546,927	294,100	527,215	19,712	3.7%
80	<b>Total Business Centres</b>		<b>208,260</b>		<b>158,340</b>	<b>49,920</b>	<b>31.5%</b>
<b>81</b>	<b>Consolidated Operating Budget Surplus (Deficit)</b>		<b>0</b>		<b>0</b>	<b>0</b>	
<b>82</b>	<b>Total Operating Budgeted Expenditures</b>		<b>125,967,138</b>		<b>122,481,289</b>		
	Funded Area Expenditures (off-set by matching revenues)						
83	Access Programs		<b>1,931,846</b>		<b>1,921,246</b>		
84	Model School		<b>300,000</b>		<b>396,596</b>		
85	Athletics Funded Programs		<b>190,010</b>		<b>236,914</b>		
##	Research Revenue (estimated)		<b>6,000,000</b>		<b>6,000,000</b>		
##	Amortization Expense (off-set by Deferred Capital Contributions)		<b>4,200,000</b>		<b>4,200,000</b>		
##	Trust Funded Expenditures (estimated)		<b>4,100,000</b>		<b>4,100,000</b>		
##	<b>Total Budgeted Operating Expenditures</b>		<b>142,688,994</b>		<b>139,336,045</b>		