

University of Winnipeg
Comparing 2016-2017 budget with 2017-2018 budget

			2017-2018 Operating Budget		2016-2017 Operating Budget	Increase (Decrease)	
						\$	%
1	University Wide Revenue:				(Note 2)		
2	COPSE Baseline		63,948,500		63,948,500	0	0.0%
3	Other Government Grants		1,768,171		1,857,512	(89,341)	-4.8%
4	Tuition and Fees		33,650,099		32,534,529	1,115,570	3.4%
	Other Revenue:						
5	Investment Income	276,400		200,000			
6	Space Rental and External Cost Recoveries	701,889		693,655			
7	Other Revenues	747,126		884,482			
8			1,725,415		1,778,137	(52,722)	-3.0%
9	Total Revenues		101,092,185		100,118,678	973,507	1.0%
10	Faculty of Science	16,505,689		16,022,739			
11	Faculty of Education	4,762,707		4,835,492			
12	Faculty of Arts	22,876,583		21,858,983			
13	Faculty of Business & Economics	5,115,953		4,780,387			
14	Faculty of Grad Studies	2,080,647		1,817,740			
15	Gupta Faculty of Kinesiology and Applied Health	1,722,430		1,823,342			
16	Library	4,794,227		4,560,809			
17	Global College	429,688		606,789			
18	VP Academic Office	761,853		719,978			
19	Centres, Institutes, Chairs and Other Academic	788,551		872,842			
20	Research Support & Knowledge Mobilization	3,043,415		2,797,781			
21	Total Faculty Related Expenses		62,881,743		60,696,882	2,184,861	3.6%
	Athletics:						
22	Revenue	(547,300)		(641,449)			
23	Expenses	2,237,945		2,615,169			
24	Net cost of Athletics		1,690,645		1,973,720	(283,075)	-14.3%
25	Student Records and Scheduling	1,317,745		1,416,910			
26	Recruitment & Enrollment Management	1,440,922		1,353,173			
27	Awards	304,637		333,295			
28	Admissions	729,181		681,517			
29	International Student Support Office	259,219		237,811			
30	Student Health Services	161,250		154,000			
31	Career Services	184,141		173,639			
32	Student Central	486,540		437,180			
33	Indigenous Student Services	444,315		408,421			
34	Counseling	345,906		337,958			
35	Student Advisors	589,400		662,023			
36	Accessibility Services	660,079		586,120			
37	Student Life Office	141,333		168,408			
38	Total Student and Academic Support Services		7,064,668		6,950,455	114,213	1.6%
39	Scholarships & Awards		557,000		479,000	78,000	16.3%
40	New Indigenous Initiatives		155,974		150,000	5,974	4.0%
41	External, Community and Indigenous Affairs (note 1)		2,789,287		2,526,564	262,723	10.4%
42	President's Office (note 1)	592,458		803,258			
43	Human Rights & Harassment	124,418		132,817			
44	Audit Services	112,792		112,517			
45	Human Resources	1,719,241		1,708,132			
46	Planning and Priorities	480,282		488,326			
47	University Secretary & Legal Counsel	630,673		574,852			
48	VP Finance & Administration	231,022		218,934			
49	Financial Services & Risk Management	2,486,280		2,452,274			
50	Other Finance & Admin Expenses	662,852		1,447,512			
51	Administrative Units		7,040,018		7,938,622	(898,604)	-11.3%
52	Facilities	9,495,241		9,381,587			
53	Sustainability	135,058		170,385			
54	Safety	312,211		326,386			
55	Security	1,614,409		1,572,386			
56	Facilities Units		11,556,919		11,450,744	106,175	0.9%
57	Information Technology		8,214,071		7,889,151	324,920	4.1%
58	Debt Servicing - Funding Pensions & Deficits		736,810		736,810	0	0.0%
59	Central Benefits		1,051,970		2,775,150	(1,723,180)	-62.1%
60	Expense Off-sets from Business Centres and Non-ALD funded units		(1,541,516)		(1,349,716)	(191,800)	14.2%
61	Total Expenditures		102,197,589		102,217,382	(19,793)	0.0%
62	Excess of Revenue over Expenses		(1,105,404)		(2,098,704)	993,300	-47.3%
	PACE						

			2017-2018		2016-2017		Increase (Decrease)	
			Operating		Operating		\$	%
			Budget		Budget			
63	Revenue	5,498,794			4,313,327			
64	Expenses	4,489,306			3,592,914			
65	Internal Rent	309,488	700,000		220,413	500,000	200,000	40.0%
	<u>ELP</u>							
66	Revenue	3,820,125			4,344,476			
67	Expenses	3,103,093			3,725,893			
68	Internal Rent	254,568	462,464		187,023	431,560	30,904	7.2%
	<u>United Centre for Theological Studies</u>							
69	Revenue	40,000			60,000			
70	Expenses	254,325	(214,325)		494,354	(434,354)	220,029	-50.7%
	<u>Collegiate</u>							
71	Revenue	5,592,649			5,341,216			
72	Expenses	4,674,789			4,570,982			
73	Internal Rent	602,860	315,000		568,680	201,554	113,446	56.3%
74	Total Units not funded by Advanced Learning Division (ALD)		1,263,139			698,760	564,379	80.8%
	<u>Housing</u>							
75	Revenue	2,443,772			3,132,308			
76	Expenses	2,812,647	(368,875)		3,473,170	(340,862)	(28,013)	8.2%
	<u>Ancillary Services (Printing, Parking, Bookstore, Food Services)</u>							
77	Revenue	1,824,790			1,935,079			
78	Expenses	1,003,475			1,133,884			
79	Internal Rent	294,100	527,215		294,100	507,095	20,120	4.0%
	<u>United Health & Rec-Plex Facility</u>							
80	Revenue	1,541,174			1,562,898			
81	Expenses	1,857,249	(316,075)		1,829,187	(266,289)	(49,786)	18.7%
82	Total Business Centres		(157,735)			(100,056)	(57,679)	57.6%
83	Consolidated Operating Budget Surplus (Deficit)		0			(1,500,000)	1,500,000	-100.0%
84	Total Operating Budgeted Expenditures		122,481,289			123,028,931		
	Funded Area Expenditures (off-set by matching revenues)							
85	Access Programs		1,921,246			1,956,246		
86	Global Welcome Centre		0			159,415		
87	Model School		396,596			345,120		
88	Athletics Funded Programs		236,914			395,350		
89	Institute of Urban Studies		186,499			272,000		
90	Research Revenue (estimated)		6,000,000			6,000,000		
91	Amortization Expense (off-set by Deferred Capital Contributions)		4,200,000			4,100,000		
92	Trust Funded Expenditures (estimated)		4,100,000			4,000,000		
93	Total Budgeted Operating Expenditures		139,522,544			140,257,062		
	Note 1 - A position was moved from the President's Office to External Relations for 2017-2018							
	Note 2 - certain 2016-2017 comparative numbers have been reclassified to conform with the presentation adopted for 2017-2018							