

University of Winnipeg - 2012-2013 Operating Budget
" as approved by the Board of Regents on May 28, 2012"

	2012/2013 Operating Budget
University Wide Revenue:	
COPSE Baseline	55,689,500
Other Government Grants	1,636,807
Student Academic Fees	28,402,159
Other Revenue	3,929,172
Total Revenues	89,657,638
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President's Office	861,224
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External Affairs	2,532,938
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Human Resources, Sustainability & Audit	2,079,506
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Corporate Secretary & Legal Counsel	360,962
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VP Finance & Administration	
Finance	4,984,471
Operations	16,078,460
Total VP Finance Sector	21,062,931
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VP Academic	
VP Academic	2,829,878
Dean of Science	13,618,034
Dean of Education	3,875,989
Dean of Arts	19,411,414
Dean of Business & Economics	3,802,666
Student Services	7,122,946
Grad Studies	1,640,592
Athletics & Kinesiology	3,190,276
Library	3,638,471
Distance Education	855,262
Total VP Academic Sector	59,985,528
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VP Student & International	
International	1,314,672
Research	1,935,010
Total VP Student & International Sector	3,249,682
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Total Expenditures	90,132,771
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Non-Copse Funded Programs **	
PACE	59,415
ESL International	476,767
Faculty of Theology	(579,018)
Collegiate	517,969
Total Academic Profit Centers	475,133
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Budgeted Surplus (Deficit)	0
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Increase Pension Expense	(3,000,000)
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Consolidated U of W	<u>(3,000,000)</u>

** Non-Copse Funded Programs are reported on a net contribution (loss) basis