		University	of Winnipeg			Schedule A	
	2015-2016 Operating Budg			2015 budget	comparator		
			2015-2016		2014-2015		
			Operating		Operating	Increase (Dec	rease)
			Budget		Budget	<u>\$</u>	
1	University Wide Revenue: COPSE Baseline		60,924,500		58,488,038	2,436,462	4.2%
2	Other Government Grants		1,832,214		1,821,074	11,140	0.6%
3	Tuition and Fees		31,856,958		31,904,916	(47,958)	-0.2%
4	Other Revenue: Other Grants/Contracts	170,366		230,366			
5	Parking (note2)	225,935		183,700			
6	Investment Income	200,510		200,000			
7 8	Space Rental and External Cost Recoveries Therapy Fees	1,299,660 123,000		1,301,006 140,000			
9	Other Revenues	1,394,232		848,914			
10			3,413,703		2,903,986	509,717	17.6%
11	Total Revenues		98,027,375		95,118,014	2,909,361	3.1%
	Faculty of Science	15,389,489		14,886,923			
	Faculty of Education Faculty of Arts	5,097,583 21,592,639		4,883,959 21,126,667			
	Faculty of Arts Faculty of Business & Economics	4,984,544		4,651,136			
16	Faculty of Grad Studies	1,777,099		1,701,563			
	Gupta Faculty of Kinesiology and Applied Health	1,732,567		1,685,556			
	Library Global College	4,325,108 608,122		4,306,500 579,408			
20	VP Academic Office	614,866		592,369			
	Centres, Institutes, Chairs and Other Academic	521,965		487,249			
	Research Support & Knowledge Mobilization Centre for Academic Technology	2,610,340 1,526,494		2,479,978 1,534,805			
	Total Faculty Related Expenses	1,520,494	60,780,815	1,554,605	58,916,113	1,864,702	3.2%
	· · ·						
	Athletics:	(004.004)		(4.005.470)			
25 26	Revenue Expenses	(981,291) 2,874,007		(1,025,178) 2,718,564			
	Net cost of Athletics		1,892,716		1,693,386	199,330	11.8%
	Student Records and Scheduling Recruitment & Enrollment Management	1,813,365 1,413,790		1,641,130 1,339,273			
	Prior Learning Assessment and Recognition & Adult Learning	69,878		64,434			
-	Awards	1,670,227		1,537,446			
	Admissions International Student Support Office	650,324 253,037		616,806 206,388			
	Student Health Services	166,752		148,588			
	Career Services	164,371		158,050			
	Student Central	432,949		353,797			
	Aboriginal Student Services Counseling	405,216 282,711		355,847 199.054			
	Student Advisors	638,315		587,417			
	Accessibility Services	614,540		577,010			
	VP Student Life Office Total Student and Academic Support Services	177,468	8,752,943	160,675	7,945,915	807,028	10.2%
72			0,102,040		1,040,010	001,020	10.270
43	New Indigenous Initiatives		100,000		0	100,000	NA
44	External Relations, Marketing & Communication		2,161,292		2,320,773	(159,481)	-6.9%
44			2,101,232		2,520,775	(155,401)	-0.370
	President's Office	716,147		792,383			
	Human Rights & Harassment Audit Services	108,042		84,362			
	Audit Services Human Resources	110,127 1,487,490		114,757 1,561,742			
49	Planning and Priorities	487,207		447,147			
	Corporate Secretary & Legal Counsel	614,277		558,291			
	VP Finance & Administration Financial Services & Risk Management:	453,614 2,500,723		476,123 2,476,875			
	Other Finance & Admin Expenses	1,177,955		1,232,619			
	Administrative Units		7,655,582		7,744,299	(88,717)	-1.1%
55	Facilities	8,617,016		8,530,952			
	Sustainability	159,672		156,377			
57	Safety	277,679		289,664			
	Security	1,506,127	10 560 404	1,478,528	10 455 504	104.073	4 00/
59	Facilities Units		10,560,494		10,455,521	104,973	1.0%
	Information Technology		6,621,425		6,748,798	(127,373)	-1.9%
	Debt Servicing - Funding Pensions & Deficits		736,810		750,007	(13,197)	-1.8%
	Central Benefits Expense Off-sets from Business Centres and Non-ALD funder	1 units	328,301 (1,349,716)		323,000 (1,379,627)	5,301 29,911	1.6% -2.2%
00	Expense on sets nom Business Gentes and Non-ALD fullue		(1,545,710)			23,311	-2.2/0
64	Total Expenditures		98,240,662		95,518,185	2,722,477	2.9%

		2015-2016			2014-2015		
			Operating		Operating	Increase (Dec	crease)
			Budget		Budget	<u>\$</u>	
	Excess of Revenue over Expenses		(213,287)		(400,171)	186,884	
			(213,207)		(400,171)	100,004	
	PACE						
	Revenue	4,034,294		3,723,677			
	Expenses	3,360,906		3,270,385			
	Internal Rent	220,413	452,975	307,492	145,800	307,175	
	<u>ELP</u>						
	Revenue	3,754,446		3,234,620			
)	Expenses	3,202,752		2,777,125			
	Internal Rent	195,194	356,500	185,995	271,500	85,000	
	United Centre for Theological Studies						
	Revenue	110,000		145,000			
	Expenses	662,937	(552,937)	655,813	(510,813)	(42,124)	
	<u>Collegiate</u>	-					
	Revenue	5,592,900		5,216,863			
	Expenses	4,821,917	000 000	4,527,542	400 500		
	Internal Rent	568,680	202,303	520,821	168,500	33,803	
	Total Units not funded by Advanced Learning Division (ALD)		458,842		74,987	383,855	
	Housing						
	Housing Revenue	3,292,182		2.986.931			
))	Expenses	3,348,228	(56,046)	2,980,931	2,658	(58,704)	
	Ancillary Services	3,340,220	(50,040)	2,904,273	2,030	(30,704)	
	Revenue (Commissions from Bookstore, Diversity, etc)	464,200		493,200			
	Expenses	123,800		133,320			
2	Internal Rent	294,100	46,300	294,100	65,780	(19,480)	
	Parking - note 2	234,100	40,300	294,100	03,780	(19,400)	
;	Revenue	329,880		365.947			
, 	Expenses	191,322	138,558	230,295	135,652	2,906	
_	Printing	131,322	100,000	200,200	100,002	2,000	
5	Revenue	886,264		938,893			
, ;	Expenses	898,964	(12,700)	817,799	121,094	(133,794)	
_	United Health & Rec-plex Facility - note 1	000,001	(12,100)	011,100	121,001	(100,101)	
,	Revenue	1,341,888		1,046,886			
;	Expenses	1,703,555	(361,667)	1,046,886	0	(361,667)	
)	Total Business Centres	.,	(245,555)	1,0 10,000	325,184	(570,739)	
			(= :0,000)		020,101	(0.0,.00)	
)	Budgeted Surplus (Deficit)		0		0	0	
	Excess DB Pension Expense		(2,500,000)		(2,500,000)	0	
	· ·		(2,000,000)		(2,000,000)		
2	Consolidated Budget Surplus (Deficit)		(2,500,000)		(2,500,000)	0	
3	Total Core Budgeted Expenditures		121,314,720		116,795,209		
	Funded Area Expenditures (off-set by matching revenues)						
	Access Programs	+ +	1,956,143		1,953,336		
	Global Welcome Centre	+ +	147,757		135,048		
	Model School		327,137		306,200		
	Athletics Funded Programs		592,781		540,794		
;	Institute of Urban Studies		278,485		233,268		
			-,		.,		
)	Total Budgeted Operating Expenditures	1	124,617,023		119,963,855		
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the parking lot and field space. Note 2 - The parking revenues included in this revenue summary relate to parking revenues are allocated to off-set the mortgage or lease costs of specific buildings (such as the Science Complex or AnX surface lot). Parking revenues for the Rec-Plex are allocated as revenues to that facility. All other parking lots are recorded in the Parking Department business centre.