The University of Western Ontario

STUDENT FEE FUNDED UNITS, ANCILLARIES, ACADEMIC SUPPORT UNITS, AND ASSOCIATED COMPANIES
2011/12 Budget and Projected
($000's)

		2011/12 Budget			2011/12 Projected			% Change		Projected
	Student Fee Funded Units	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**April 30/12 Reserve**
1	Campus Recreation	4,633.0	4,633.6	(0.6)	4,746.5	4,683.6	62.9	2.4	1.1	909.1
2	Financial Aid	912.3	912.2	0.1	936.4	932.8	3.6	2.6	2.3	55.9
3	Indigenous Services	600.3	603.5	(3.2)	627.0	627.0	-	4.4	3.9	45.6
4	Intercollegiate Athletics	4,623.7	4,580.8	42.9	5,117.1	4,999.4	117.7	10.7	9.1	216.0
5	Off Campus Housing & Housing Mediation Office	361.8	377.3	(15.5)	359.5	372.1	(12.6)	(0.6)	(1.4)	48.2
6	Services for Students With Disabilities	376.9	376.9	-	386.0	386.0	-	2.4	2.4	27.8
7	Student Development Services	1,968.0	2,002.1	(34.1)	1,997.8	2,033.6	(35.8)	1.5	1.6	262.6
8	Student Success Centre	1,227.2	1,266.1	(38.9)	1,269.0	1,266.5	2.5	3.4	0.0	325.8
9	Student Health Services	4,237.0	4,347.6	(110.6)	4,267.5	4,278.0	(10.5)	0.7	(1.6)	685.2
10	Western Foot Patrol	159.7	159.1	0.6	160.7	160.6	0.1	0.6	0.9	48.1
11	Thompson Recreation & Athletic Centre	1,144.4	1,140.8	3.6	1,160.9	1,153.1	7.8	1.4	1.1	1,378.2
12	Total Student Fee Funded Units	20,244.3	20,400.0	(155.7)	21,028.4	20,892.7	135.7	3.9	2.4	4,002.5
	Ancillaries									
13	Family Practice Clinic	451.9	448.4	3.5	463.3	464.6	(1.3)	2.5	3.6	(68.7)
14	Housing	52,986.8	48,655.3	4,331.5	53,142.3	47,585.2	5,557.1	0.3	(2.2)	21,626.1
15	Parking Services	4,547.9	4,101.6	446.3	4,618.9	4,190.3	428.6	1.6	2.2	4,650.4
16	Retail Services	39,766.1	39,633.3	132.8	38,553.9	38,499.3	54.6	(3.0)	(2.9)	1,398.6
17	Total Ancillaries	97,752.7	92,838.6	4,914.1	96,778.4	90,739.4	6,039.0	(1.0)	(2.3)	27,606.4
	Academic Support Units									
18	Animal Care & Veterinary Services	3,549.8	3,673.3	(123.5)	3,452.9	3,705.9	(253.0)	(2.7)	0.9	(330.8)
19	Boundary Layer Wind Tunnel	2,200.0	2,188.0	12.0	2,100.0	2,084.0	16.0	(4.5)	(4.8)	(178.1)
20	Surface Science Western	1,397.0	1,562.7	(165.7)	1,568.9	1,564.3	4.6	12.3	0.1	1,153.1
21	University Machine Services	1,665.0	1,698.7	(33.7)	1,333.5	1,462.0	(128.5)	(19.9)	(13.9)	(398.0)
22	Western Centre of Continuing Studies	2,006.3	2,006.3	-	1,988.8	1,970.3	18.5	(0.9)	(1.8)	485.7
23	Total Academic Support Units	10,818.1	11,129.0	(310.9)	10,444.1	10,786.5	(342.4)	(3.5)	(3.1)	731.9
	Associated Companies									
24	Richard Ivey School of Business Foundation (a)	21,980.0	22,075.0	(95.0)	24,279.0	22,476.0	1,803.0	10.5	1.8	5,360.9
25	Richard Ivey School of Business (Asia) (a)	4,703.0	4,429.0	274.0	3,750.0	4,613.0	(863.0)	(20.3)	4.2	(2,110.9)
26	UWO Research Park (includes Windermere Manor)	7,525.4	7,783.1	(257.7)	7,558.6	7,998.4	(439.8)	0.4	2.8	(13,868.5)
27	Museum of Ontario Archaeology	326.7	321.5	5.2	394.6	389.9	4.7	20.8	21.3	(198.4)
28	Total Associated Companies	34,535.1	34,608.6	(73.5)	35,982.2	35,477.3	504.9	4.2	2.5	(10,816.9)
29	Total	163,350.2	158,976.2	4,374.0	164,233.1	157,895.9	6,337.2	0.5	(0.7)	21,523.9

(a) The Ivey group of companies (Richard Ivey School of Business Foundation and the Richard Ivey School of Business (Asia)) are operated in conjunction with the Richard Ivey Shool of Business at UWO. The financial position of the Richard Ivey School of Business at UWO is included in the overall report on the Operating Budget of the University. The financial results for the Ivey group, including the Richard Ivey School of Business at UWO, is as follows.

	2011/12 Budget			2011/12 Projected			% Change		Projected
	Revenues	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**April 30/12 Reserve**
Richard Ivey School of Business at UWO	65,538.0	65,538.0	-	66,255.3	66,224.4	30.9	1.1	1.0	(7,717.4)
Ivey Group of Companies (from lines 24 and 25 above)	26,683.0	26,504.0	179.0	28,029.0	27,089.0	940.0	5.0	2.2	3,250.0
Total Ivey Group	92,221.0	92,042.0	179.0	94,284.3	93,313.4	970.9	6.1	3.3	(4,467.4)