Western University

STUDENT FEE FUNDED UNITS, ANCILLARIES, ACADEMIC SUPPORT UNITS, AND ASSOCIATED COMPANIES
2012/13 Budget and Projected
($000's)

		2012/13 Budget			2012/13 Projected			% Change		Projected April 30/13 Operating Reserve	Projected April 30/13 Capital Reserve
	Student Fee Funded Units	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**		
1	Campus Recreation	4,915.5	4,931.8	(16.3)	4,990.0	4,990.0	-	1.5	1.2	613.9	417.3
2	Financial Aid	974.6	976.1	(1.5)	973.9	974.6	(0.7)	(0.1)	(0.2)	44.9	
3	Indigenous Services	618.3	619.9	(1.6)	638.7	640.7	(2.0)	3.3	3.4	54.7	
4	Intercollegiate Athletics	5,129.5	5,095.2	34.3	5,155.6	5,153.5	2.1	0.5	1.1	215.4	-
5	International Student Services	391.0	391.0	-	397.7	397.7	-	1.7	1.7	-	
6	Off Campus Housing & Housing Mediation Office	371.9	382.1	(10.2)	370.0	373.6	(3.6)	(0.5)	(2.2)	56.1	
7	Services for Students With Disabilities	402.5	402.5	-	399.7	402.5	(2.8)	(0.7)	-	25.8	82.7
8	Student Development Services	2,083.5	2,088.8	(5.3)	2,113.0	2,113.2	(0.2)	1.4	1.2	273.0	
9	Student Success Centre	1,321.9	1,503.9	(182.0)	1,329.2	1,430.6	(101.4)	0.6	(4.9)	407.5	
10	Student Health Services	4,411.0	4,413.9	(2.9)	4,006.3	3,979.1	27.2	(9.2)	(9.9)	757.9	
11	Western Foot Patrol	166.9	166.3	0.6	166.8	166.3	0.5	(0.1)	-	21.0	39.5
12	Thompson Recreation & Athletic Centre	1,190.2	1,175.7	14.5	1,184.8	1,186.2	(1.4)	(0.5)	0.9	165.8	1,402.1
13	Total Student Fee Funded Units	21,976.8	22,147.2	(170.4)	21,725.7	21,808.0	(82.3)	(1.1)	(1.5)	2,636.0	
	Ancillaries										
14	Family Practice Clinic and Workplace Health	476.1	475.7	0.4	515.6	539.9	(24.3)	8.3	13.5	(79.7)	
15	Housing	55,329.9	51,899.4	3,430.5	54,233.0	48,718.1	5,514.9	(2.0)	(6.1)	29,220.0	
16	Parking Services	4,739.9	4,379.6	360.3	4,690.5	4,550.4	140.1	(1.0)	3.9	4,970.1	
17	Retail Services	38,177.5	38,177.5	-	36,938.7	36,932.2	6.5	(3.2)	(3.3)	1,098.7	
18	Total Ancillaries	98,723.4	94,932.2	3,791.2	96,377.8	90,740.6	5,637.2	(2.4)	(4.4)	35,209.1	
	Academic Support Units										
19	Animal Care & Veterinary Services	3,463.8	3,578.2	(114.4)	3,465.8	3,435.9	29.9	0.1	(4.0)	(359.0)	
20	Boundary Layer Wind Tunnel	2,163.0	2,150.1	12.9	2,454.0	2,385.8	68.2	13.5	11.0	476.0	200.0
21	Surface Science Western	1,599.2	1,619.7	(20.5)	1,708.6	1,704.5	4.1	6.8	5.2	1,190.5	
22	University Machine Services	1,385.8	1,263.4	122.4	1,671.5	1,382.7	288.8	20.6	9.4	20.0	
23	Continuing Studies at Western	2,103.2	2,157.2	(54.0)	2,388.8	2,273.9	114.9	13.6	5.4	791.4	
24	Total Academic Support Units	10,715.0	10,768.6	(53.6)	11,688.7	11,182.8	505.9	9.1	3.8	2,118.9	
	Associated Companies										
25	Richard Ivey School of Business Foundation (a)	24,966.0	24,507.0	459.0	25,327.0	24,759.0	568.0	1.4	1.0	4,125.9	
26	Richard Ivey School of Business (Asia) (a)	5,028.0	5,698.0	(670.0)	5,680.0	6,335.0	(655.0)	13.0	11.2	(1,902.9)	
27	UWO Research Park (includes Windermere Manor)	7,736.0	8,106.5	(370.5)	7,759.6	7,790.6	(31.0)	0.3	(3.9)	(13,809.3)	
28	Museum of Ontario Archaeology	368.5	360.8	7.7	464.2	465.0	(0.8)	26.0	28.9	(352.5)	
29	Total Associated Companies	38,098.5	38,672.3	(573.8)	39,230.8	39,349.6	(118.8)	3.0	1.8	(11,938.8)	
30	Total	169,513.7	166,520.3	2,993.4	169,023.0	163,081.0	5,942.0	(0.3)	(2.1)	28,025.2	

(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 Western. The financial position of the Richard Ivey School of Business at Western 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 Western, is as follows.

	2012/13 Budget			2012/13 Projected			% Change		Projected April 30/13 Reserve
	Revenues	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	
Ivey Deficit Reduction Provision									5,513.4
Richard Ivey School of Business at Western	67,340.0	66,887.0	453.0	65,691.0	65,463.0	228.0	(2.4)	(2.1)	(7,833.4)
Ivey Group of Companies (from lines 25 and 26 above)	29,994.0	30,205.0	(211.0)	31,007.0	31,094.0	(87.0)	3.4	2.9	2,223.0
Total Ivey Group	97,334.0	97,092.0	242.0	96,698.0	96,557.0	141.0	0.9	0.8	(97.0)