Western University
STUDENT FEE FUNDED UNITS, ANCILLARIES, ACADEMIC SUPPORT UNITS, AND ASSOCIATED COMPANIES
2012-13 Projected and 2012-13 Preliminary Actuals
($000's)

		2012-13 Projected			2012-13 Preliminary Actual			% Change			
	Student Fee Funded Units	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**April 30/13 Reserve**	**April 30/13 Capital /Project Reserve**
1	Campus Recreation	4,990.0	4,990.0	-	5,271.4	5,259.9	11.5	5.6	5.4	610.2	417.3
2	Financial Aid	973.9	974.6	(0.7)	975.4	955.3	20.1	0.2	(2.0)	65.7	-
3	Indigenous Services	638.7	650.0	(11.3)	619.3	624.2	(4.9)	(3.0)	(4.0)	51.7	-
4	Intercollegiate Athletics	5,155.6	5,153.5	2.1	5,574.0	5,582.2	(8.2)	8.1	8.3	205.1	-
5	International Student Services	397.7	397.7	-	392.3	392.3	-	(1.4)	(1.4)	-	-
6	Off Campus Housing & Housing Mediation Office	370.0	373.6	(3.6)	374.6	374.0	0.6	1.2	0.1	60.3	-
7	Services for Students With Disabilities	399.7	402.5	(2.8)	401.3	401.4	(0.1)	0.4	(0.3)	28.3	75.1
8	Student Development Centre	2,113.0	2,113.2	(0.2)	2,120.4	2,120.6	(0.2)	0.4	0.4	273.2	-
9	Student Success Centre	1,329.2	1,430.6	(101.4)	1,350.8	1,409.6	(58.8)	1.6	(1.5)	440.8	
10	Student Health Services	4,006.3	3,982.6	23.7	4,072.5	3,946.2	126.3	1.7	(0.9)	856.9	-
11	Western Foot Patrol	166.8	166.3	0.5	166.4	162.4	4.0	(0.2)	(2.3)	24.4	39.7
12	Thompson Recreation & Athletic Centre	1,184.8	1,186.2	(1.4)	1,019.7	987.0	32.7	(13.9)	(16.8)	199.8	1,402.0
13	Total Student Fee Funded Units	21,725.7	21,820.8	(95.1)	22,338.1	22,215.1	123.0	2.8	1.8	2,816.4	1,934.1
	Ancillaries										
14	Family Practice Clinic/Workplace Health	515.6	517.1	(1.5)	526.1	474.6	51.5	2.0	(8.2)	(3.7)	-
15	Housing	54,233.0	48,718.1	5,514.9	56,284.0	48,889.6	7,394.4	3.8	0.4	31,099.4	-
16	Parking Services	4,690.5	4,535.7	154.8	4,581.0	4,342.9	238.1	(2.3)	(4.3)	5,068.0	
17	Retail Services	36,827.3	37,137.8	(310.5)	40,839.5	41,168.9	(329.4)	10.9	10.9	762.9	-
18	Total Ancillaries	96,266.4	90,908.7	5,357.7	102,230.6	94,876.0	7,354.6	6.2	4.4	36,926.6	-
	Academic Support Units										
19	Animal Care & Veterinary Services	3,465.8	3,435.9	29.9	3,543.5	3,390.5	153.0	2.2	(1.3)	(236.0)	-
20	Boundary Layer Wind Tunnel	2,454.0	2,385.8	68.2	2,379.1	2,340.7	38.4	(3.1)	(1.9)	446.2	200.0
21	Continuing Studies at Western	2,388.8	2,273.9	114.9	2,524.9	2,115.2	409.7	5.7	(7.0)	1,086.2	-
22	Fraunhofer Project Centre	192.9	213.7	(20.8)	(2.7)	163.0	(165.7)	(101.4)	(23.7)	(165.7)	-
23	Surface Science Western	1,708.6	1,704.5	4.1	1,478.7	1,555.5	(76.8)	(13.5)	(8.7)	300.4	809.0
24	University Machine Services	1,671.5	1,382.7	288.8	1,855.4	1,641.5	213.9	11.0	18.7	(55.1)	
25	Total Academic Support Units	11,881.6	11,396.5	485.1	11,778.9	11,206.4	572.5	(0.9)	(1.7)	1,376.0	1,009.0
	Associated Companies										
26	Richard Ivey School of Business Foundation (d)	25,724.0	23,421.0	2,303.0	24,693.0	23,561.0	1,132.0	(4.0)	0.6	6,578.0	
27	Richard Ivey School of Business (Asia) (d)	4,634.0	6,466.0	(1,832.0)	4,909.0	6,563.0	(1,654.0)	5.9	1.5	(3,844.0)	
28	UWO Research and Development Park (a)	7,759.6	7,790.6	(31.0) (b)	7,807.1	7,920.3	(113.2) (c)	0.6	1.7	(13,394.8)	
29	Museum of Ontario Archaeology	491.1	474.9	16.2	568.6	455.3	113.3	15.8	(4.1)	(238.5)	
30	Total Associated Companies	38,608.7	38,152.5	456.2	37,977.7	38,499.6	(521.9)	(1.6)	0.9	(10,899.3)	-
31	Total	168,482.4	162,278.5	6,203.9	174,325.3	166,797.1	7,528.2	3.5	2.8	30,219.7	2,943.1

(a) Includes Windermere Manor Ltd.
(b) To better represent the operational performance of the Research Park, a favourable $198,700 unrealized market value adjustment on an interest rate swap contract has been excluded from the reported projection.
(c) To better represent the operational performance of the Research Park, a favourable $52,300 unrealized market value adjustment on an interest rate swap contract has been excluded from the reported preliminary results.
(d) The Ivey group of companies are operated in conjunction with Richard Ivey School of Business at Western. The fiscal 2012-13 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 Fiscal 2012-13 financial results for the Ivey group, including the Richard Ivey School of Business at Western, is as follows:

	2012-13 Projected			2012-13 Preliminary Actual			% Change		April 30/13
	Revenues	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Surplus/ (Deficit)**	**Revenues**	**Expenses**	**Carryforward/ Reserve**
Deficit Reduction Provision									5,313.4
Richard Ivey School of Business at Western (c)	65,388.0	65,187.0	201.0	69,871.3	69,274.1	597.2	6.9	6.3	(7,464.1)
Ivey Group of Companies (from lines 26, and 27 above)	30,358.0	29,887.0	471.0	29,602.0	30,124.0	(522.0)	(2.5)	0.8	2,734.0
Total Ivey Group	95,746.0	95,074.0	672.0	99,473.3	99,398.1	75.2	3.9	4.5	583.3