

2025-26

Operating and Capital Budgets

Presentation to Senate

April 25, 2025



External context

- Provincial core operating grant frozen at 2016-17 level (block grant)
- Domestic tuition rates:
 - Rolled back 10 per cent in 2019-20; frozen through 2026-27
 - Some flexibility with domestic out-of-province tuition
 - Tuition anomaly increases in undergraduate computer science and MOS
- International student study permit caps
- Flexibility with international tuition rates
- Modest time-limited government funding
- Strategic Mandate Agreement Renewal (SMA 4) to start in 2025-26

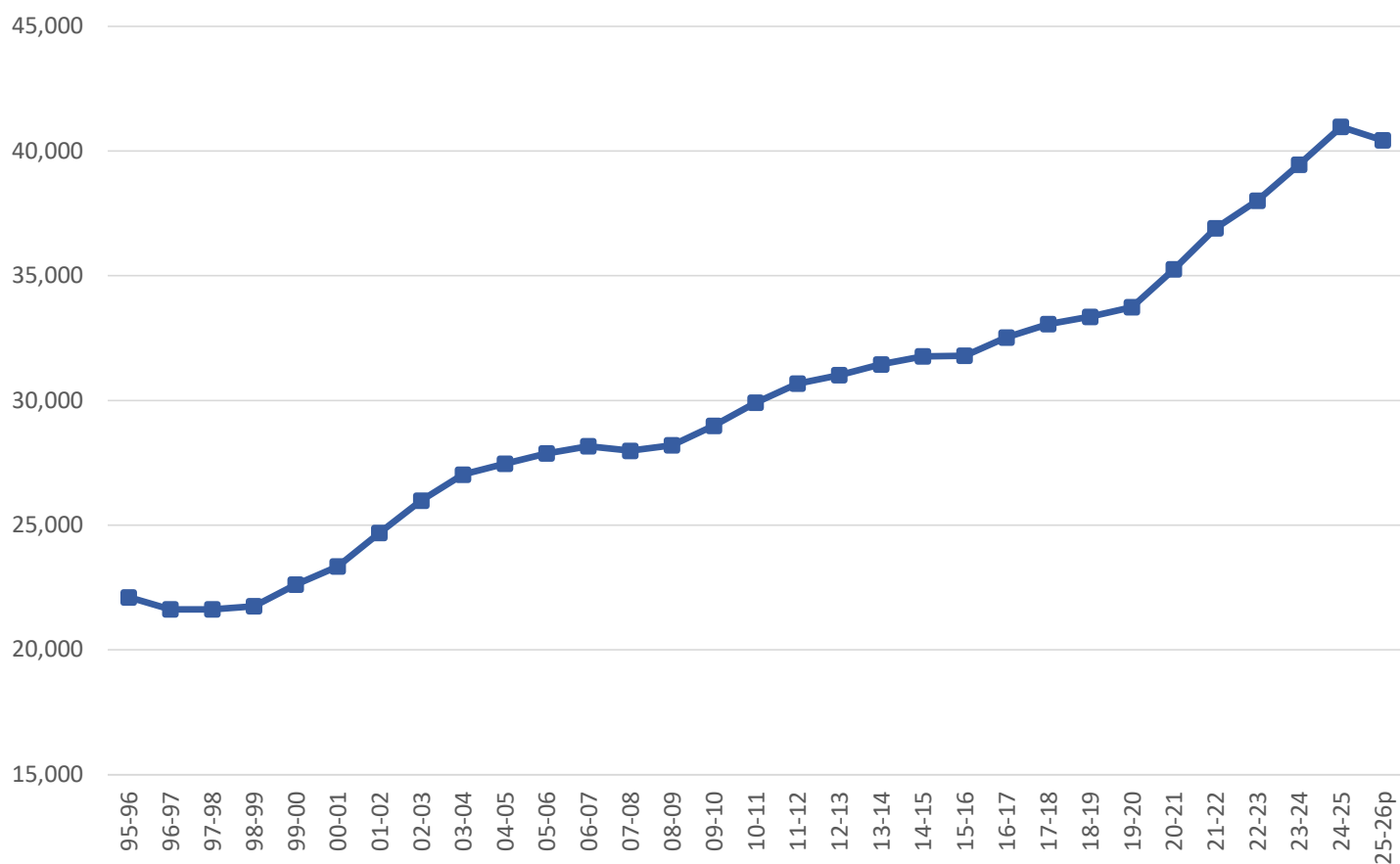


Internal context

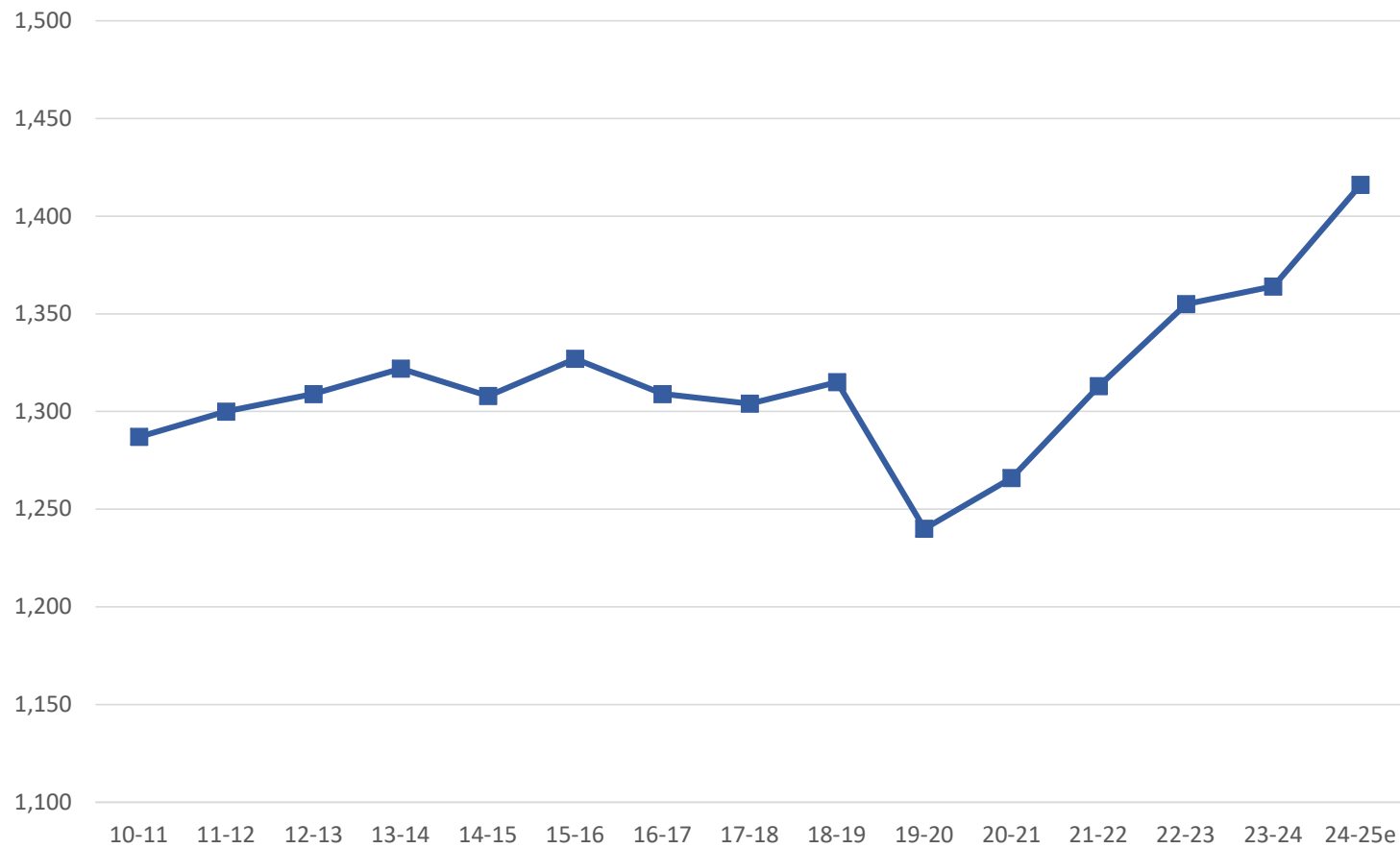
- Final year of 3-year plan
- Strong domestic demand
- Decline in international UG enrolment & tuition revenue
- Enrolment-related revenue sharing still in place
- No new/incremental base allocations to units



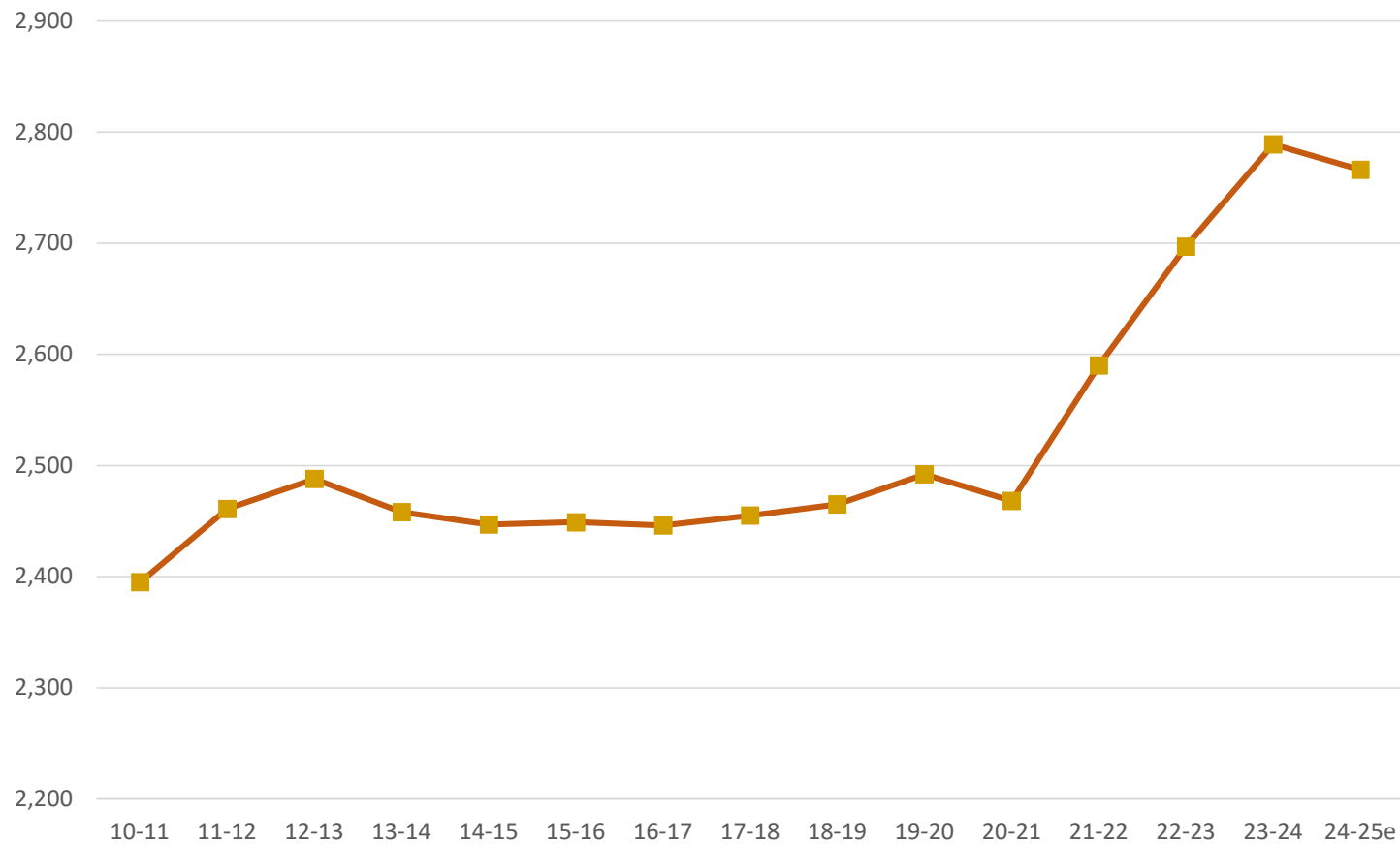
Total full-time equivalent enrolment at Western



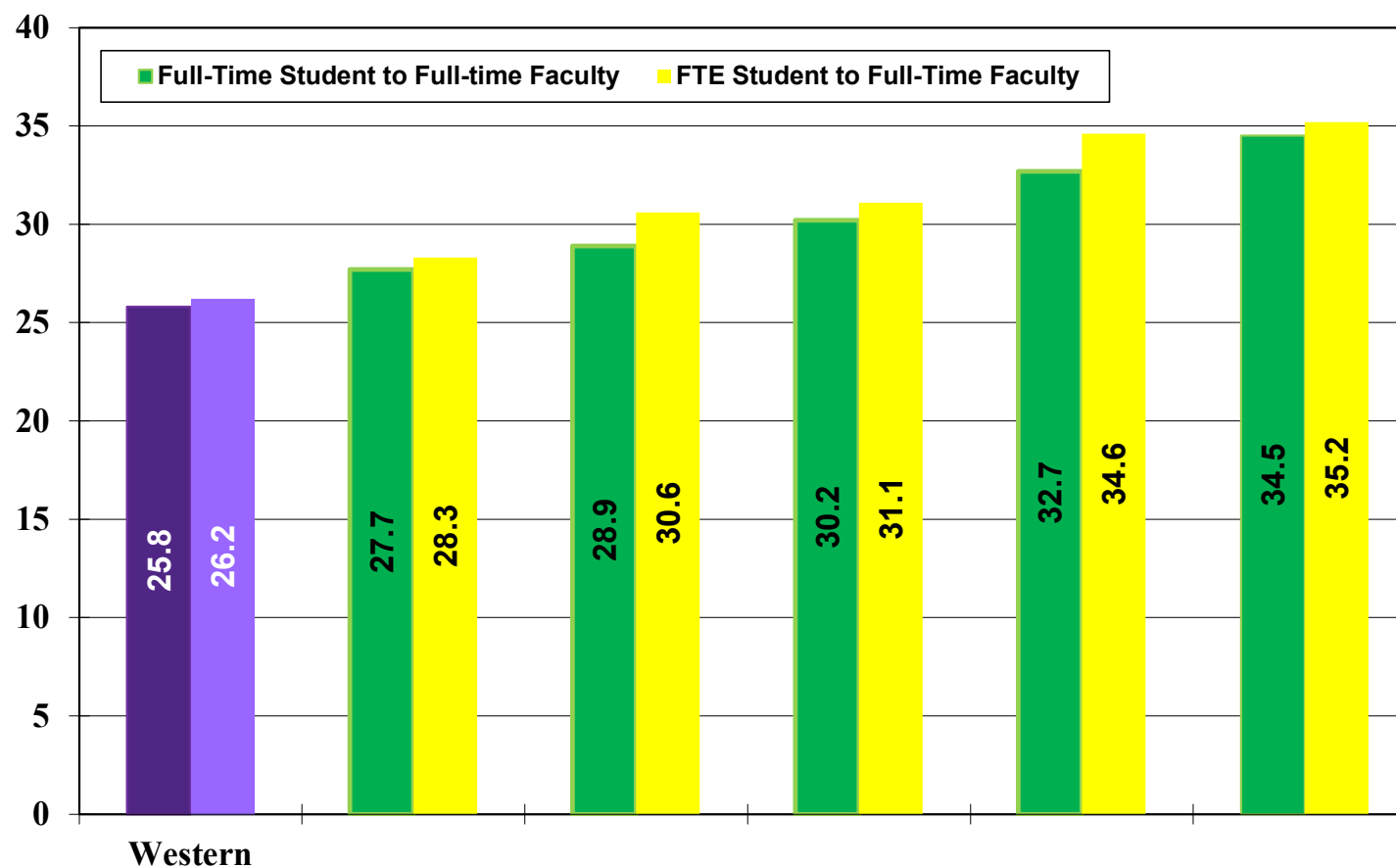
Total full-time faculty



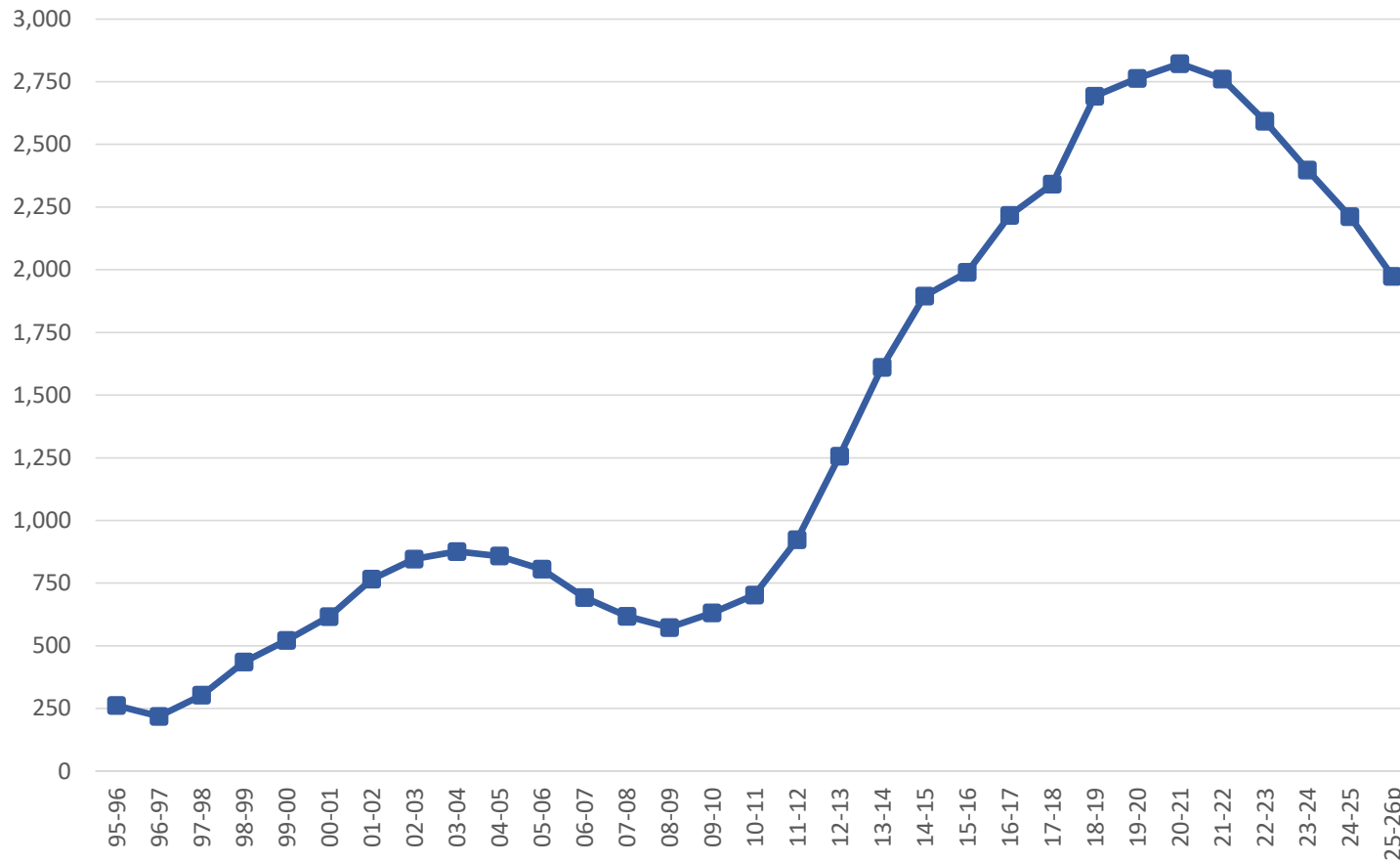
Total full-time staff



2023-24: Student to faculty ratios, Ontario U6



Full-time undergraduate INTERNATIONAL enrolment at Western



Strategic budget priorities 2025-26

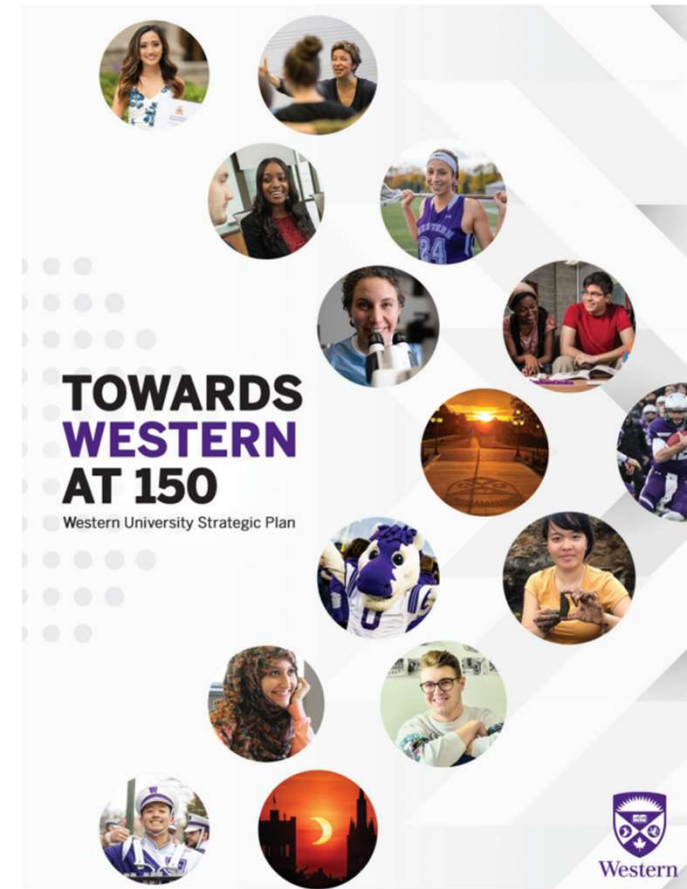
Align with Western's Strategic Plan priorities

- Academic and Research Excellence
- Student Success
- Campaign

Build on previous investments

- Engineering, Nursing program expansions
- International undergraduate student recruitment
- Fundraising campaign support
- Research-related initiatives

Ensure alignment of revenues and expenditures



Revenue forecast 2025-26

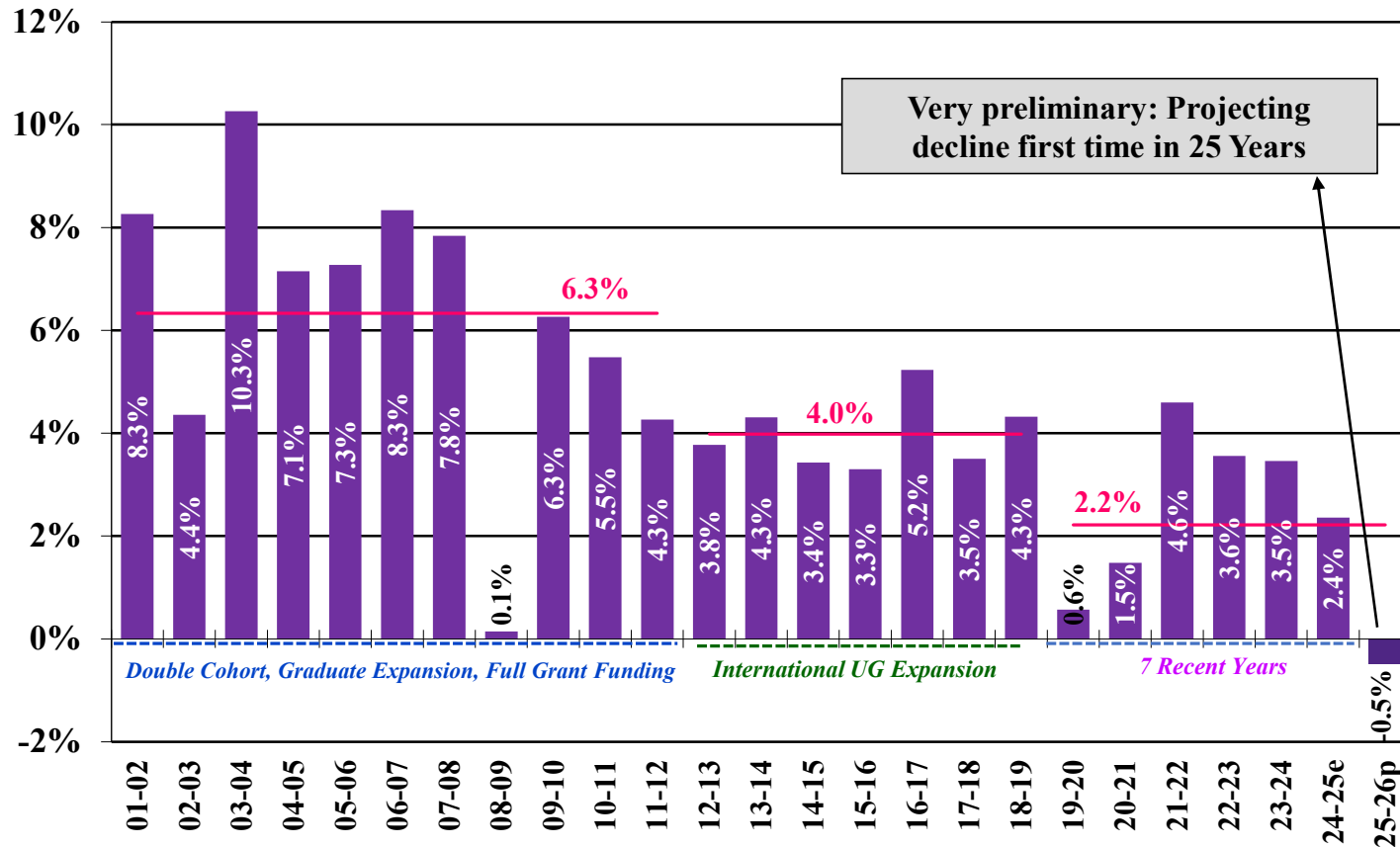
Revenue Components and Tuition Recommendations

- Enrolment Plans - SUEPP/SCUP/Senate approved
- Domestic Tuition - frozen, except for:
 - Out-of-Province - 5 per cent increase
 - Tuition anomalies - Undergraduate Computer Science and MOS
- International tuition increases
 - Most undergraduate programs - 3 per cent
 - Research masters - 2 per cent
 - Most professional masters and EdD - 3 per cent
 - PhD - frozen, same as domestic tuition
- Grants - frozen, except for time-limited grant

Operating Revenue Forecast for 2025-26 (\$M)

	2024-25 e	2025-26 p	\$ Change	% Change
Core Operating Grant	279.8	279.8	0	0.0%
Time-Limited Provincial Grant	8.4	14.2	5.8	69.0%
Other (Special Purpose) Grants	26.8	27.4	0.6	2.2%
Sub-Total Government Grants	315.0	321.4	6.4	2.0%
Tuition Revenue: Regular	390.8	377.7	-13.1	-3.4
Tuition Revenue: Self-Funded	110.7	112.1	1.4	1.2%
Sub-Total Tuition Revenue	501.5	489.9	-11.8	-2.3%
All Other Revenue	123.4	124.2	0.8	0.6%
Total Operating Revenue	940.0	935.4	-4.6	-0.5%

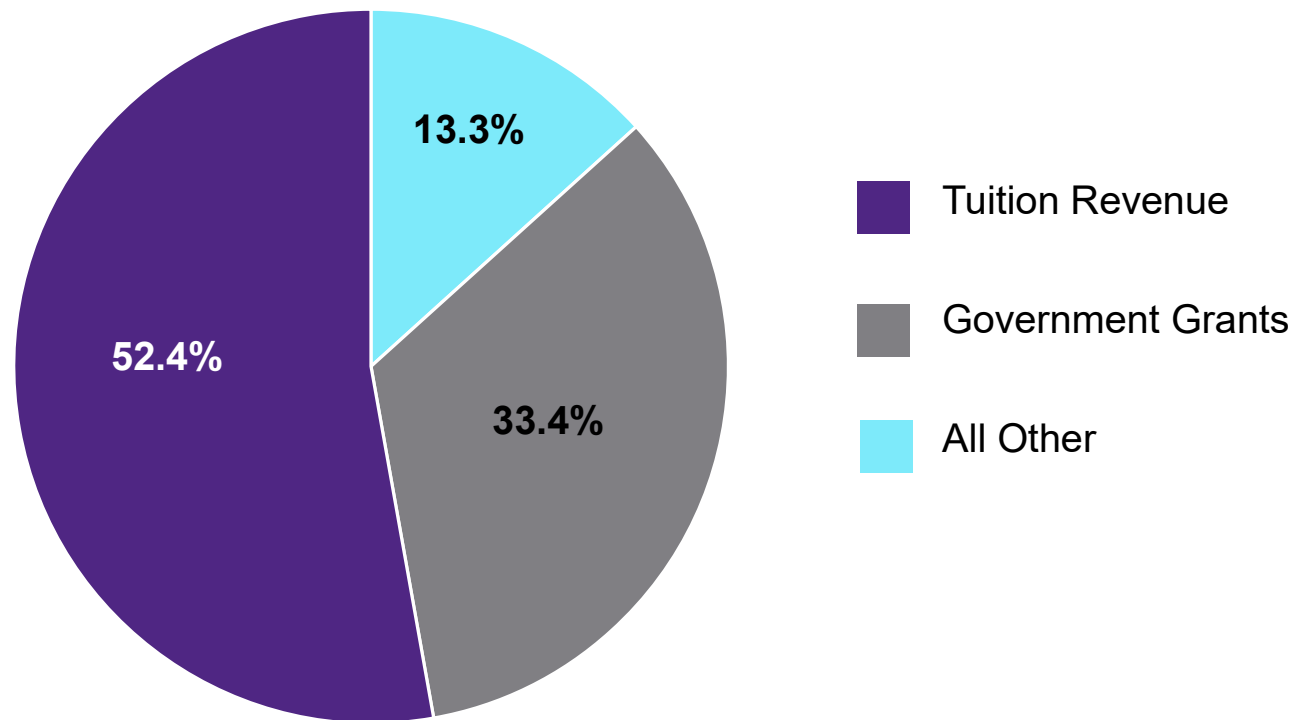
Operating Revenues: Annual % change 2001-02 to 2025-26p



Summary of 2025-26 Operating Budget

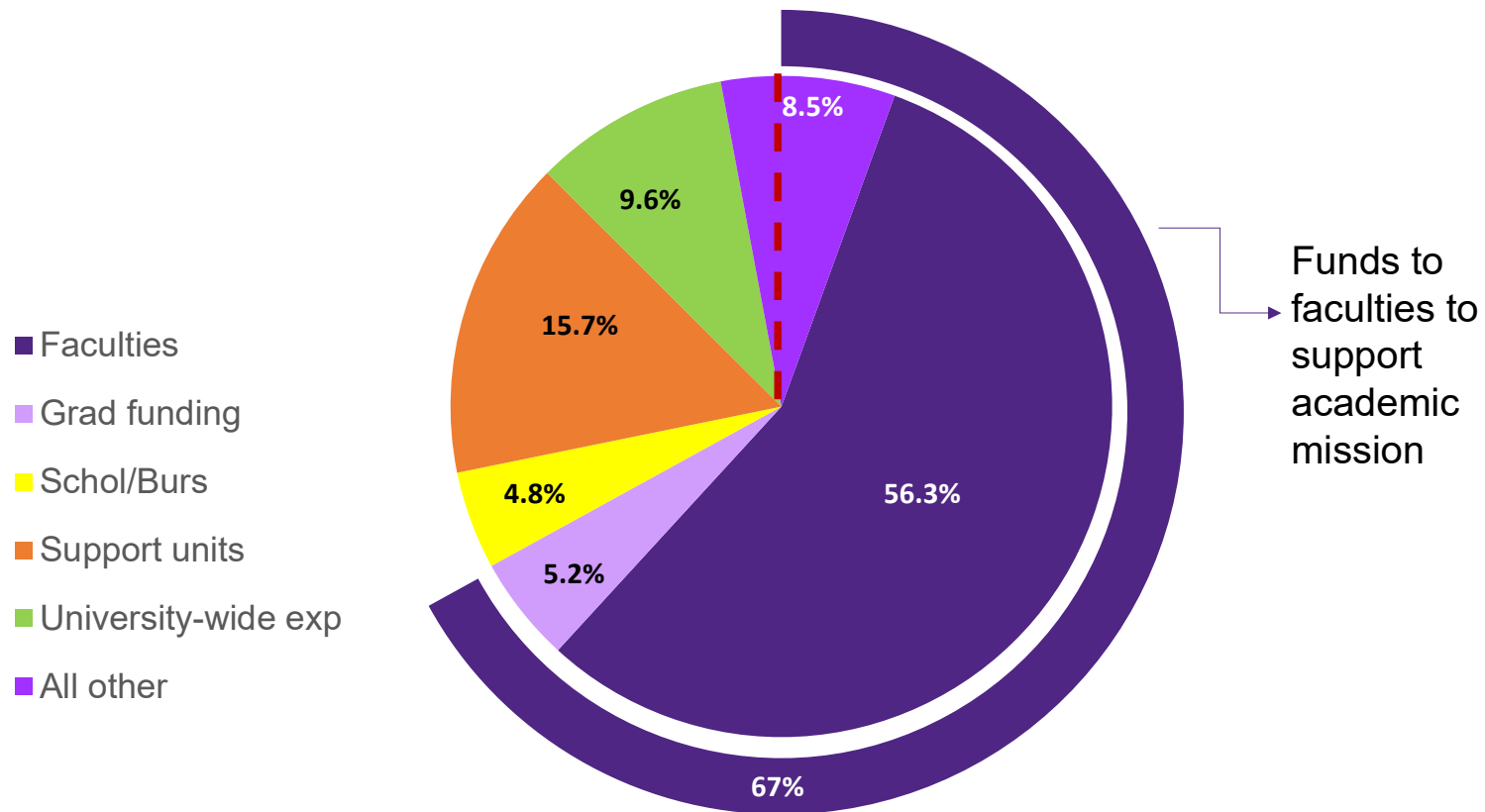
Projected 2025-26 operating revenues

(Total = \$935.4M)



Projected 2025-26 operating expenditures

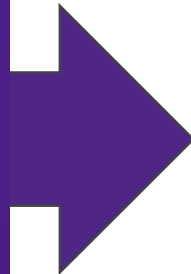
Total base and one-time combined (Total = \$943.1M)



Summary of 2025-26 operating budget (Table 2)

Revenue forecast = \$ 935.4M

Expenditure plan = \$ 943.1M



Projected in-year position: -\$7.7M

Projected operating reserve: \$44 M

2025-26 Capital Budget

Next set of major capital projects

- Supports long-range space plan (Page 35, Table 13)
- Projects underway or in advanced planning (*Category 1*)
 - New Engineering Building
 - Undergraduate Residence – University Drive Location
 - Donald K. Johnson Leadership Centre in Toronto (Ivey)
 - The Bioconvergence Centre
 - Pathogen Research Centre Facility
 - Renewal of Facilities at the West Campus (formerly Brescia University College)
 - University Drive Bridge replacement

Overview of 2025-26 Capital Budget

Total spending of \$252.6M (table 14, line 10)

\$129.5 M for new construction

(Table 17, line 14)

\$24.6M for major renovations

(Table 17, line 22)

\$98.5M for all other expenditures

- Utilities and infrastructure
- Modernization of academic facilities
- General maintenance and modernization
- Housing and ancillary projects

Questions & Discussion



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Priorities for 2025-26

TARGETED INVESTMENTS

Enrolment expansion funding

- Engineering
- Nursing

Undergraduate International Recruitment Awards

Support for Fundraising Campaign

- Endowed Chairs Matching Program
- Operational support for campaign
- Campaign Marketing Initiatives

Research-related Initiatives

- USRI; Post doc program & Research institutes