

Report from the Academic Policy Committee (Proposed 2013/14 University Budget)

The role of the APC is similar to that of the Senate in that it receives the Operating Budget report, seeks clarification on issues identified by committee members, and offers feedback for consideration.

- APC understands and appreciates the constraints under which the University has been operating.
- APC was pleased to hear that the University continues to meet its realignment targets for a balanced budget for 2013/14.
- APC notes that it is important for the University to continue to increase overall student recruitment efforts so that the University will reach the corridor floor in order to receive growth monies in future fiscal years.
- APC understands the impact of the pension valuations and that this was a key planning consideration of the Operating Budget.
- The largest expenditure in the University operating budget is salaries and benefits costs representing approximately 80% of the total operating budget, which is the norm across Ontario universities.
- In response to a question raised regarding whether there is a mechanism in place to measure the benefits of the Strategic Priority Fund allocations, it was noted that the spending is tracked and proposers who receive the funding need to provide a progress report at six-month intervals.

Feedback:

- The University of Windsor should consider increasing the number of student scholarships and awards for international students.
- The Operating Budget should be framed to show how budgetary decisions align with the University of Windsor's Strategic Priorities.
- The new tuition framework which allows Ontario universities and colleges to increase tuition fees at 3% on average over the next four years will create further deficit issues in the long term as the increase is too modest for institutions who are already struggling with funding issues. Therefore, successful lobbying for more government investment in the system will be the most effective way to offset the costs.

Overall, APC endorses the proposed 2013/14 Operating Budget, as presented to it on May 8th, 2013.