



*The* UNIVERSITY of WESTERN ONTARIO

BG.03-47      **UNANIMOUS CONSENT AGENDA** [Appendix I]

It was moved by B. Lynch, seconded by M. Noble,



Mayor DeCicco asked what it costs to offer the programs. Dr. Davenport stated that the Ivey School believes that the real cost of offering the HBA program is greater than what is received from tuition and government grants.



**REPORT OF THE CAMPUS & COMMUNITY AFFAIRS COMMITTEE** [Appendix III]

BG.03-53 **Non-Tuition-Related Ancillary Fee Levels for 2003-04**

The Board received for information details concerning Non-Tuition Related Ancillary Fee Levels for 2003-04, contained in Appendix III, information item 1.

BG.03-54 **Non-Tuition-Related Ancillary Fees Proposed by Student Organizations**

BG.03-54a **Fees recommended by the Society of Graduate Students**

The Campus & Community Affairs Committee reported that it supported the fees recommended by the Society of Graduate Students for 2003-04 as set out in Appendix III, Annex 2, and recommended same to the Property & Finance Committee. Those fees were approved by the Board at this meeting.

BG.03-54b **Fees recommended by the University Students' Council**

Ms. Connell reported that the Campus & Community Affairs Committee could not recommend the approval of the dental plan fee proposed by the University Students' Council in light of the circumstances surrounding the referendum vote. Details regarding this issue are contained in Appendix III, page 3. Consequently CCAC recommended that the Property & Finance Committee approve and recommend to the Board the 2003-04 University Students' Council Fees without the Dental Plan Fee, as was approved by the Board at this meeting.

BG.03-55 **Annual Report of the University Students' Council on Activity within the University Community Centre**

The Annual Report of the University Students' Council on activity within the University Community Centre was received for information (Appendix III, Annex 1).

BG.03-56 **Role of the USC in Students' Social Experience at UWO**



students experienced a 2% increase in tuition fees, but the increase can be considerably more in deregulated programs. Senate recently debated providing longer planning horizons relative to tuition fees for deregulated programs thereby providing students entering a program in Year I with more financial information. The Provost agreed to write to each of the deans to ask them project tuition fees for several years out. The real operating revenue per FTE student is not climbing. The Board must deal with the issue of balancing tuition fee levels with the need for revenue required to ensure quality. The Board can decide to freeze tuition fees but it would not be an easy decision.

#### **ADJOURNMENT**

The meeting adjourned at 4:50 p.m.

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R.G. Colcleugh  
Chair

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J.K. Van Fleet  
Secretary



## President's Report to the Board of Governors

- Spring Federal Budget
- Visit of Prime Minister to Western
- Provincial Budget
- SuperBuild Announcement

Dr. Paul Davenport  
May 1, 2003

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## Federal Budget February 18, 2003

- Increased spending on Health Care, Environment and Social Programs
- Reaffirmed Federal Commitment to Innovation and Research, Graduate Studies

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## Federal Budget

- Indirect costs of Research
  - \$225 million annually (12.5% increase over \$200 m)

## Federal Budget

- \$60 million over two years to improve Canada

## Ontario Budget, March 27, 2003

- Quality Assurance Fund:
  - \$75 million in 2003-04
  - To \$200 million in 2006-07
- Phase 2, Ontario Student Opportunity Trust fund: \$400 million over 10 years.
- SuperBuild: funds to create 20,000 new student spaces.
- \$1 billion Cancer Initiative

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## SuperBuild Announcement April 14, 2003

- Minister Cunningham at Fanshawe College
- Western to receive \$16 million for Biomedical Sciences Project
  - Medical Sciences Building
  - Facilities for MD, Nursing, Health Sciences, Medical Sciences
  - State-of-the-art classrooms and teaching laboratories

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*The University of Western Ontario*

## Presentation Outline

- Overview of Budget Process
- Budget/Planning Context

## Budget/Planning Context

- Overall:
  - Significant increases in some Revenue Areas
  - Significant decreases in other Revenue Areas

## A Welcome Latecomer: Provincial Quality Assurance Fund

- Promise of \$75M in 2003-04, rising to \$200M in 2006-07

• Must be confirmed in legislature



Distribution of Revenues: 2003-04



Distribution of Base Budgets: 2003-04



### Sources of Capital Funding

- SuperBuild Funding -- held in Reserve
- Provincial Gov't's Capital Renewal Grant

### Summary of Capital Budget

- General Capital Fund Projected to be above Board-Mandated Level of \$6M.