



University
of Windsor

Fall 2024

Financial Planning Town Hall

Alumni Auditorium, CAW Student Centre
Wednesday, November 13



Land Acknowledgement

Robert Aguirre

Provost and Vice-President, Academic

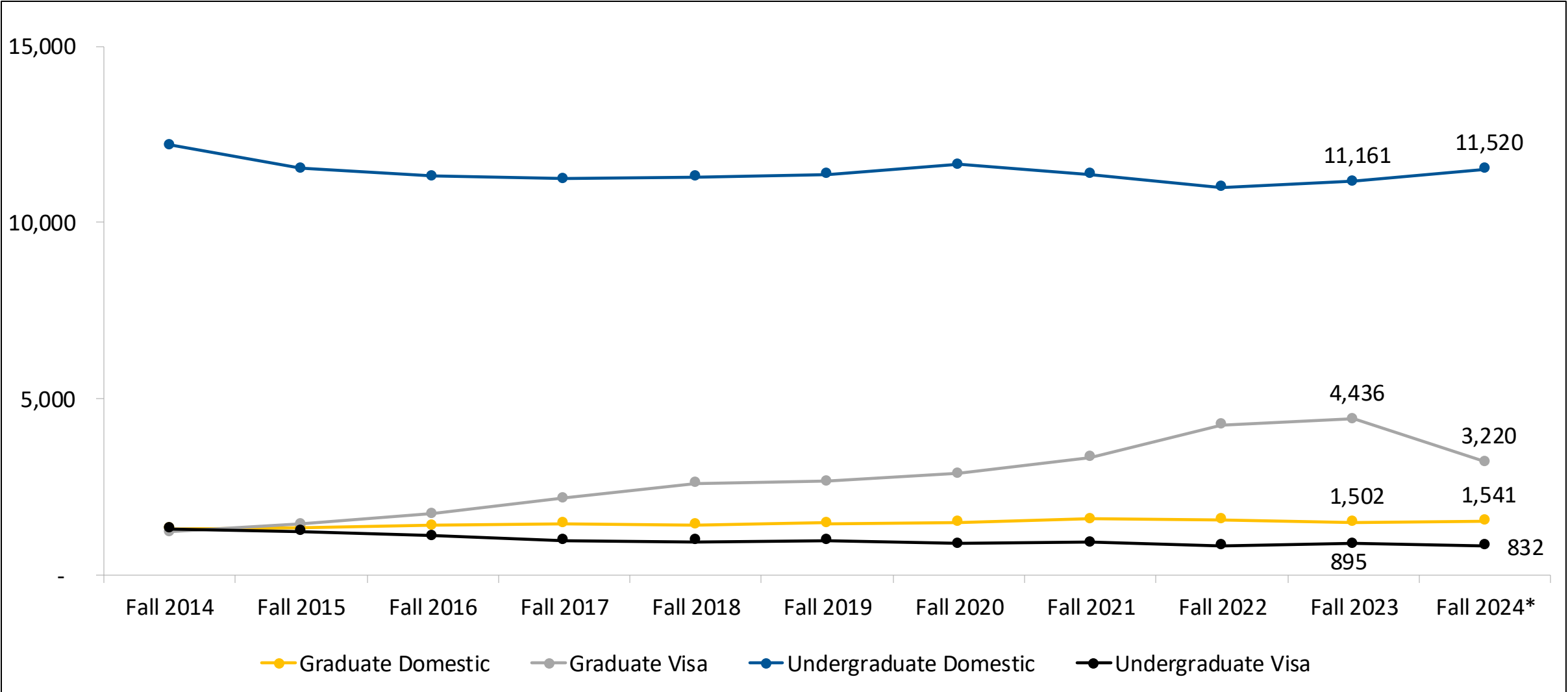


Overview

Robert Gordon
President and Vice-Chancellor



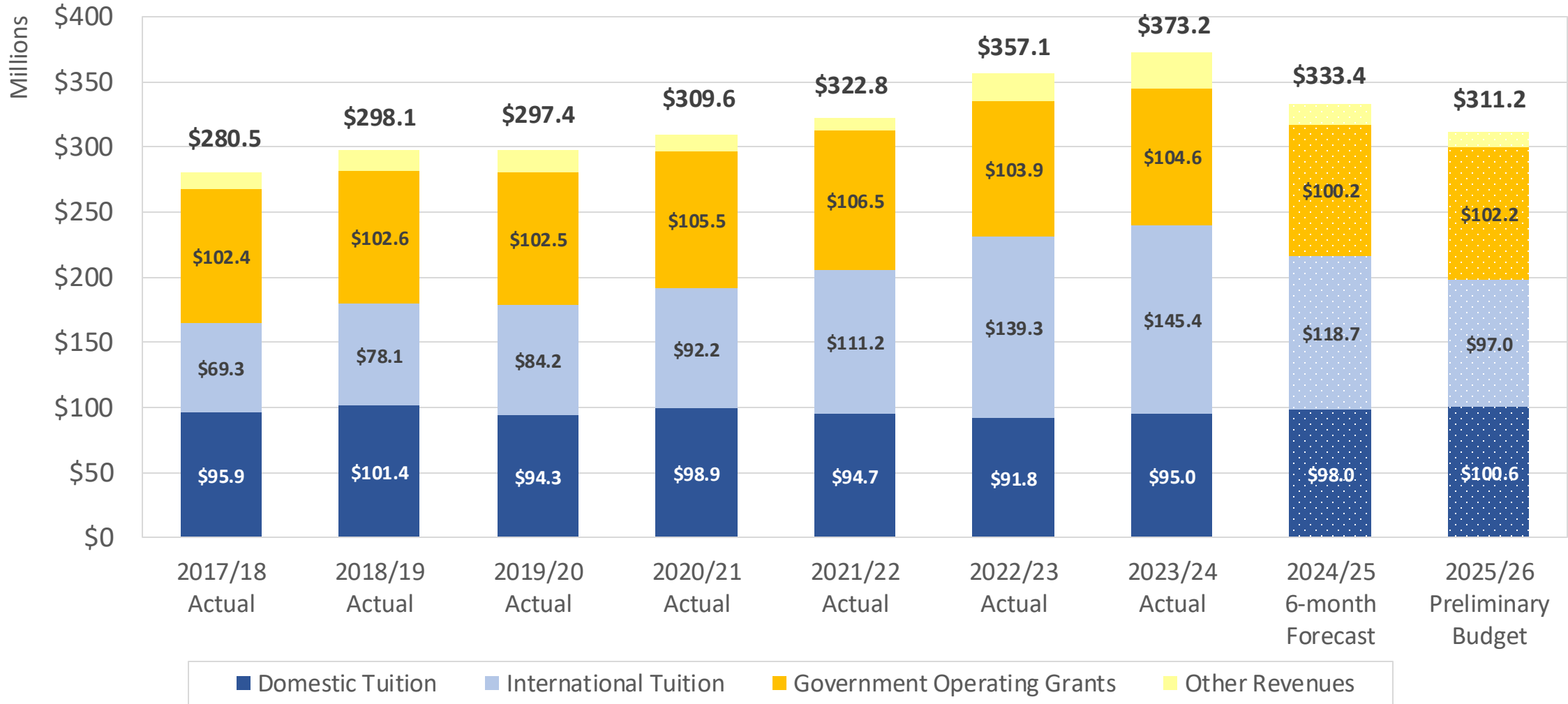
Total Headcount by Level of Study and Citizenship



*Fall 2024 data is based on Add/Drop



Operating Revenue Trends: 2017/18 to 2025/26

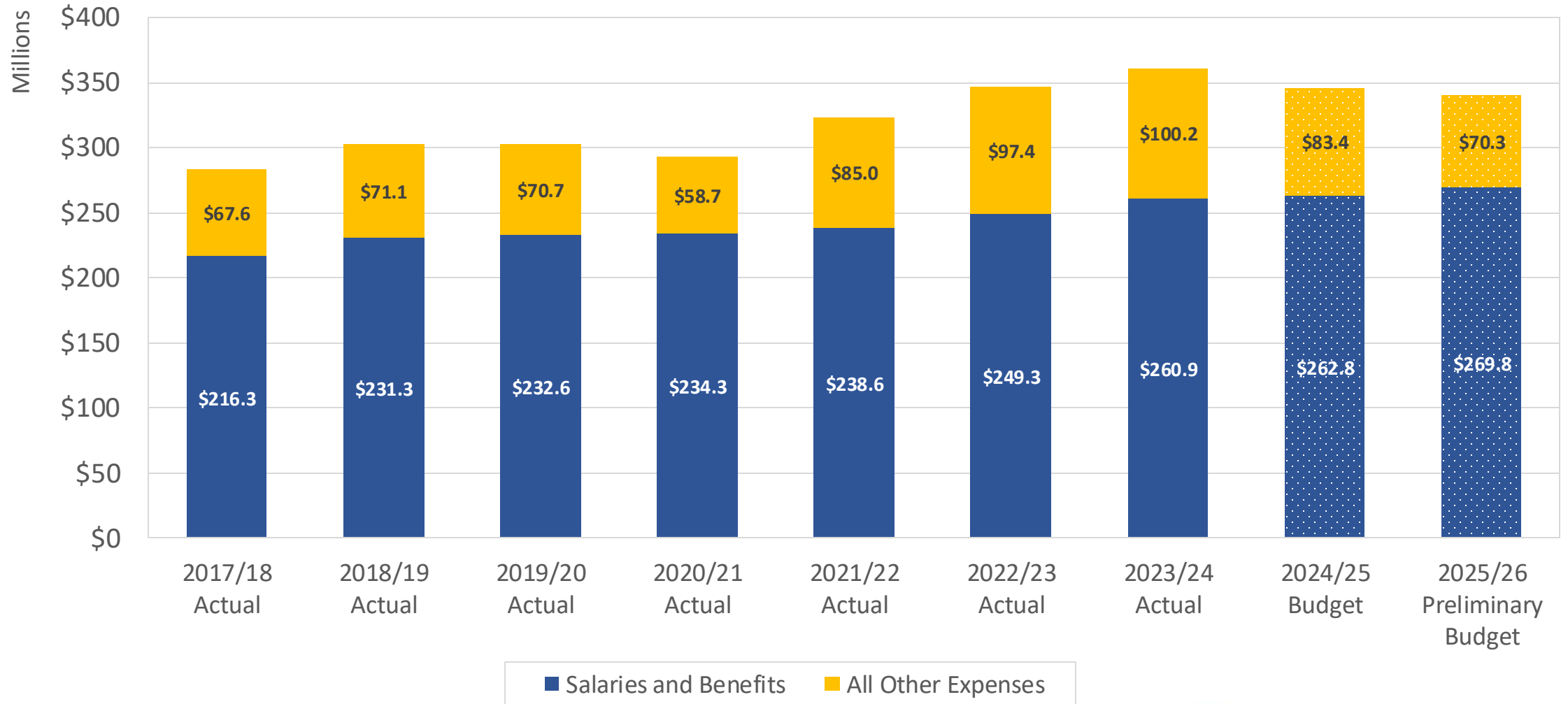


■ Domestic Tuition
 ■ International Tuition
 ■ Government Operating Grants
 ■ Other Revenues

**Other revenues include investment income, rental income, and incidental fees*



Operating Cost Trends: 2017/18 to 2025/26

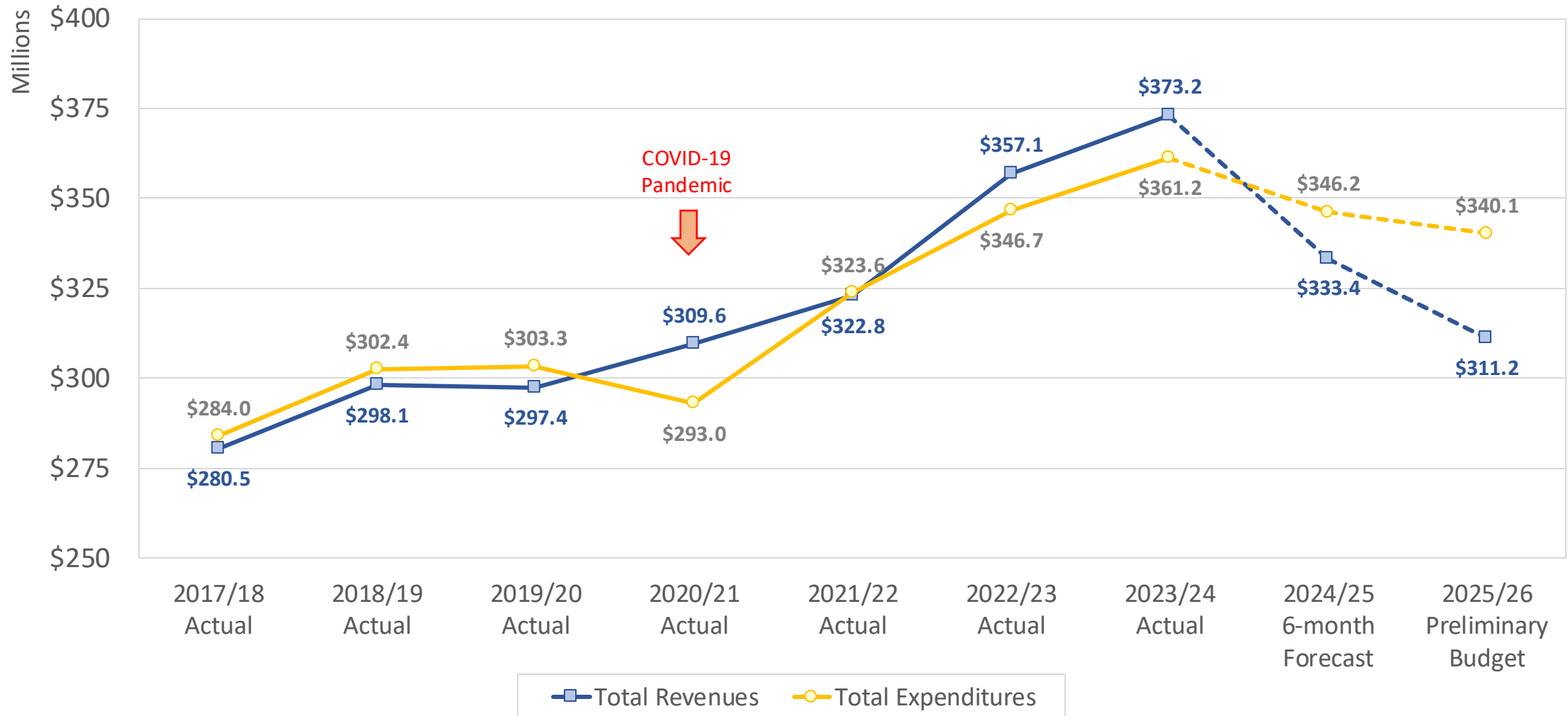


**Other expenses in 2024/25 and 2025/26 illustrate projected cost savings*

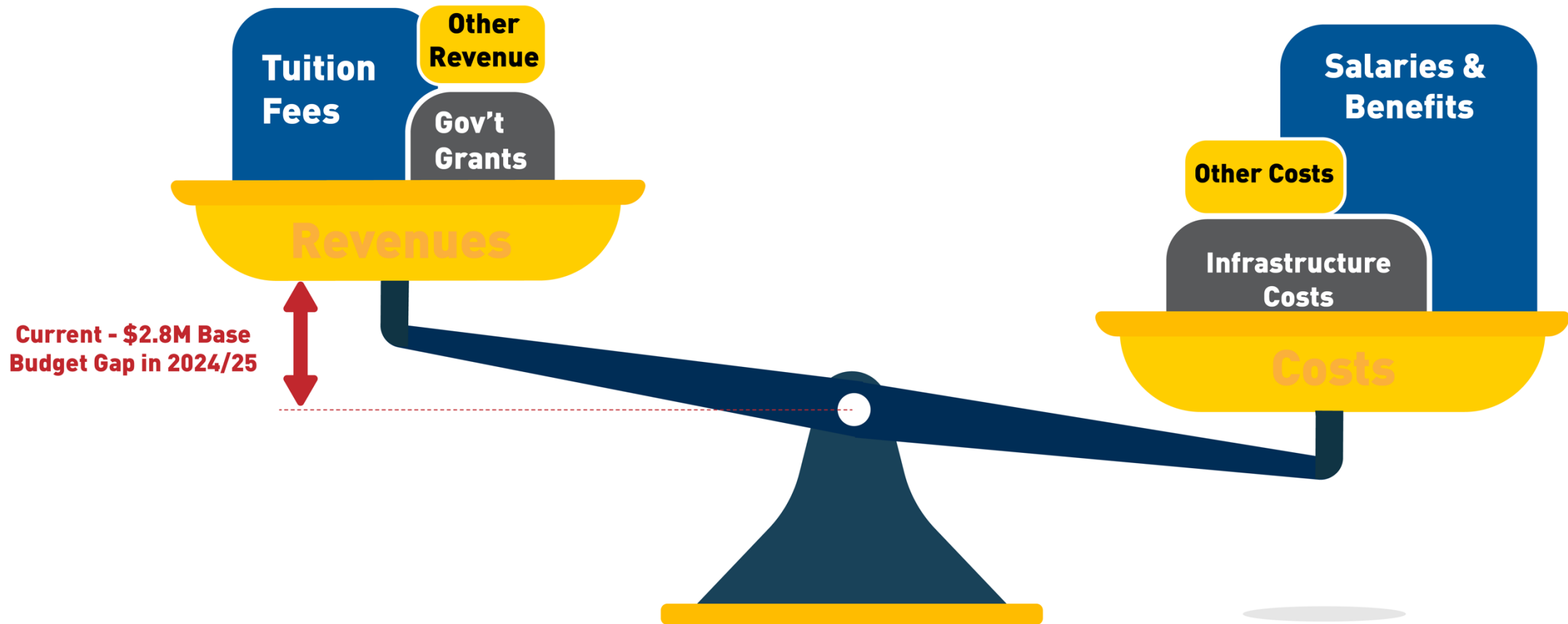


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Revenue vs Cost Trends: 2017/18 to 2025/26

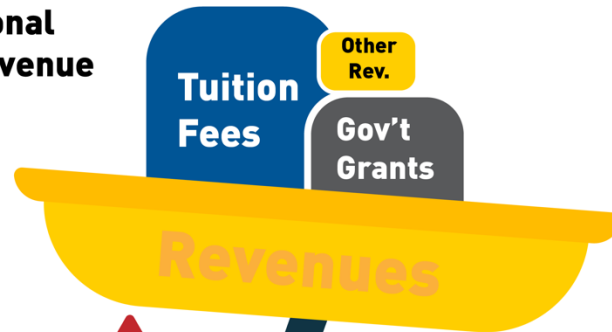


2024/25 Operating Budget Position

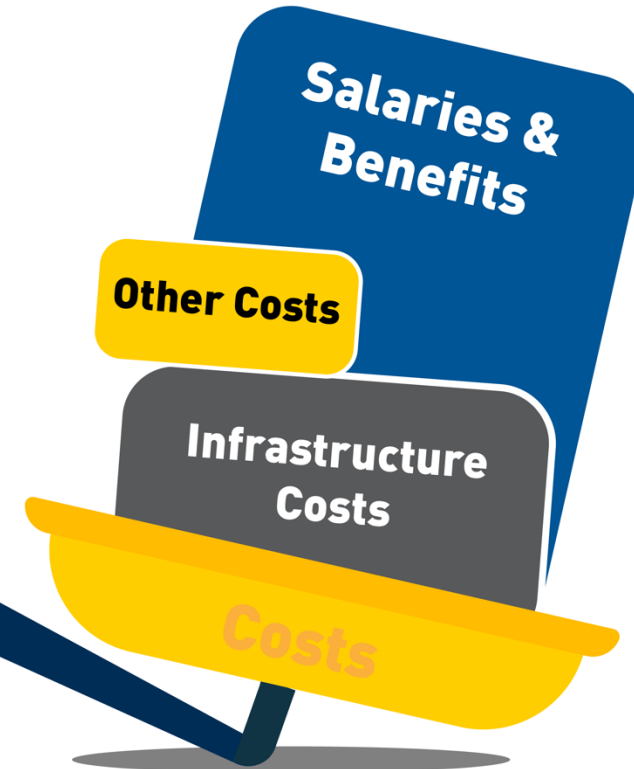


2025/26 Projected Budget Gap

Decrease in International Tuition revenue 2025/26



Forecast cost increases in 2025/26

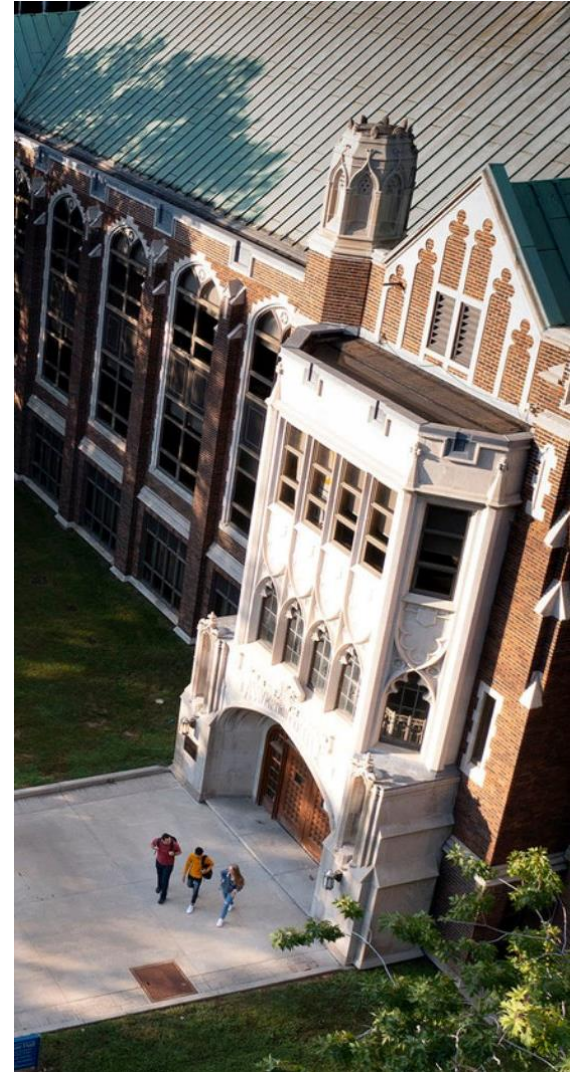


Projected - \$30M Base Budget Gap in 2025/26



Key Takeaways

- We are entering an “era of reimagining” where we must consider “doing less with less”
 - Which “less” does UWindsor focus on?
- There are no solutions for post-secondary sustainability in the near term on the revenue side of the financial equation
 - We must focus on challenging cost-cutting decisions to weather the financial storms ahead
- No one is coming to save universities
 - No signal from government to help



An Era of Reimagining

Reduce Personnel Costs

- Mitigate impact on student experience and institutional operations

Optimize Academic Mission

- Align faculties, programs, and research with student/industry demand

Build on Physical Resource Management Strategies

- Reduce space costs
- Maximize alternative revenue
- Meet housing demands





Thank You!



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